

KAJIADO COUNTY GOVERNMENT



COUNTY TREASURY

**DEPARTMENT OF FINANCE, BUDGET & ECONOMIC
PLANNING, ICT AND E-GOVERNMENT**

When Replying Please quote

Our Ref: CGK/CT/ BUDGET/VOLVI/18

30th April, 2021

**The Clerk
Kajiado County Assembly**

**RE: SUBMISSIN OF THE KAJIADO COUNTY BUDGET ESTIMATES
FINANCIAL YEAR 2021/2022**

The above subject matter refers,

The Public Finance Management Act, 2012 Section 129 (2 (a) requires the County Executive Committee Member for Finance submit to the County Assembly the County Budget Estimates.

In view of the above, please find forwarded herewith the Financial Year 2021/2022 County Budget Estimates for your necessary action.

Yours,

**Alais Kisota
County Executive Committee Member for Finance**

Copy to:

**Controller of budget
Office of the Controller of Budget**

**Secretary /CEO
Commission on Revenue Allocation**

**Principal Secretary
National Treasury**





COUNTY GOVERNMENT OF KAJIADO

THE COUNTY TREASURY

PROGRAM BASED BUDGET

BUDGET ESTIMATES –FY 2021/22 AND THE MEDIUM TERM



APRIL, 2021



COUNTY GOVERNMENT OF KAJIADO

BUDGET ESTIMATES -FY 2021/22



BUDGET SUMMARY

BUDGET SUMMARY		
REVENUE		
Government Transfers	7,954,768,229.00	77%
Local Revenue	1,284,900,000.00	12%
Grants	1,097,669,390.00	11%
Total	10,336,737,619.00	100%
EXPENDITURE		
RECURRENT		
Personnel Entitlements	3,922,912,984.00	41%
Operation and Maintenance	3,112,348,598.00	25%
DEVELOPMENT	3,301,476,037.00	34%
TOTAL EXPENDITURE	10,336,737,619.00	100%

SECTOR	Sub-Sector	Fiscal Approval	OM Allocation	Development Allocation	PK Allocation	Grants and Funds	TOTAL Allocation
		2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022
Productive Sector	Agriculture, Livestock and Fisheries	306,951,674.00	125,122,289.00	43,833,000.00	170,552,169.00	244,176,673.00	644,184,827.00
	Logistics	9,282,242.00	13,973,543.00	30,000,000.00	-	-	53,673,543.00
	Cooperative Development	30,072,864.00	33,684,693.00	-	-	-	63,757,587.00
	Trade, Investment and Industry	172,449,012.00	42,003,188.00	113,330,000.00	36,446,513.00	-	311,448,513.00
	Tourism and Wildlife	3,700,684.00	3,288,288.00	-	-	-	7,000,972.00
	Law, Physical Planning	91,118,684.00	46,771,638.00	-	43,520,484.00	-	181,410,806.00
	Urban Development	3,695,000.00	10,761,803.00	-	-	8,900,000.00	23,356,803.00
Sector Total	638,329,163.00	269,796,864.00	177,163,000.00	249,638,692.00	253,076,673.00	1,027,343,864.00	
Health Sector	Medical Services	2,156,243,527.00	528,818,221.00	30,000,000.00	1,620,176,672.00	-	4,315,238,420.00
	Public Health and Sanitation	41,848,693.00	78,513,497.00	30,000,000.00	-	272,822,728.00	432,184,918.00
Sector Total	2,198,092,220.00	607,331,718.00	30,000,000.00	1,620,176,672.00	272,822,728.00	4,747,423,338.00	
Education, Youth and Sports Sector	Education	694,323,237.00	44,273,126.00	-	30,000,000.00	275,063,728.00	1,033,660,091.00
	Vocational Training	4,683,993.00	13,250,000.00	30,000,000.00	-	-	47,933,993.00
	Sports	18,831,812.00	2,127,840.00	-	32,767,350.00	-	53,726,992.00
	Social Protection/Social Services	12,278,900.00	38,693,900.00	-	-	55,000,000.00	105,972,800.00
Services Sector	Art & Culture	11,894,182.00	8,903,210.00	30,000,000.00	-	-	49,797,392.00
	Youth and Sports Development	78,226,317.00	23,831,370.00	60,000,000.00	-	-	162,057,687.00
	Sector Total	102,999,421.00	41,728,420.00	90,000,000.00	30,000,000.00	55,000,000.00	228,727,841.00
Water and Environment and Natural Resources Sector	Water Services	4,417,241.00	70,592,494.00	200,000,000.00	80,547,682.00	-	455,557,417.00
	Environment and Natural Resources	91,238,663.00	75,857,695.00	80,000,000.00	-	-	247,096,358.00
Sector Total	95,655,904.00	146,450,189.00	280,000,000.00	80,547,682.00	-	702,653,875.00	
Physical Infrastructure Sector	Roads and Public Works	376,795,124.00	62,701,622.00	41,344,000.00	82,905,262.00	193,551,966.00	757,341,974.00
	Tripipes and Energy	95,269,693.00	41,046,703.00	23,800,000.00	-	-	160,116,396.00
	Harbour	4,116,634.00	6,174,603.00	-	-	-	10,291,237.00
	Kanok Municipality	41,863,218.00	25,253,574.00	-	50,500,000.00	50,000,000.00	167,616,792.00
	Nyang Municipality	75,318,668.00	25,212,863.00	-	50,500,000.00	215,150,216.00	366,181,747.00
	Sector Total	593,363,337.00	154,989,465.00	65,144,000.00	133,405,262.00	243,551,966.00	1,130,453,028.00
County Administration Sector	Office of The Governor and Deputy Governor	212,745,623.00	143,267,897.00	-	95,807,488.00	-	451,820,908.00
	Office of the County Attorney	2,172,561.00	5,178,000.00	-	-	1,500,000.00	8,850,561.00
	County Assembly	510,723,483.00	346,294,393.00	30,000,000.00	210,242,244.00	-	1,107,260,120.00
	County Council	57,105,887.00	374,830,500.00	40,719,677.00	272,285,621.00	395,000,000.00	1,449,951,685.00
	Public Service and Administration	437,727,134.00	78,825,290.00	-	365,137,288.00	112,000,000.00	993,790,712.00
	Other Townships	18,254,130.00	28,486,976.00	-	-	-	46,741,106.00
	County Public Service Board	64,439,722.00	71,630,250.00	-	45,708,627.00	-	1,81,778,600.00
	ACT	29,778,256.00	22,426,401.00	20,000,000.00	-	-	72,204,657.00
	Sector Total	1,382,499,906.00	1,021,219,817.00	166,719,677.00	1,062,633,110.00	507,000,000.00	3,139,072,600.00
	TOTAL	6,528,858,809.00	3,288,077,648.00	1,619,613,673.00	3,684,778,876.00	1,797,663,280.00	14,914,992,136.00
Conditioned Grants and Loans	2,215,831,291.00	-	1,201,683,683.00	-	-	3,417,514,974.00	
GRAND TOTAL	8,744,690,100.00	3,288,077,648.00	2,821,297,356.00	3,684,778,876.00	1,797,663,280.00	18,332,487,110.00	

VOTE TITLE: OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR

VOTE NUMBER: 4661			
Part A: Vision	Excellence in County leadership for a secure, globally competitive and		
Part B: Mission	To provide overall policy and leadership direction in the management of public		
Part C: Mandate	The office of the Governor and the Deputy Governor plays an important role in		
Part D: Programmes and their Objectives			
Programme (P)	Strategic Objectives		
P1: General Administration, Planning and Support	To provide human resource management, policy direction and overall sector		
P2: Devolution Services	To provide effective service delivery and proper coordination of devolution		
Part E. Summary of Expenditure by Programme: 2021/22- 2023/24 (Ksh.).			
Sub-Programme (SP)	Budget Estimates	Projected Estimates	
	2021/22	2022/23	2023/24
Programme: 1. General Administration, Planning and Support Services			
Sp:1.1 General Administration, Planning and	173,171,967.00	190,489,163.70	209,538,080.07
Total expenditure of Programme 1	173,171,967.00	190,489,163.70	209,538,080.07
Programme: 2. Devolution Services			
Sp: 2.1 County Executive Committee	12,580,000.00	13,838,000.00	15,221,800.00
Sp: 2.2 Coordination of Devolution Services	23,266,000.00	32,511,600.00	35,762,760.00
Sp: 2.3 Intergovernmental relation	12,588,000.00	13,846,800.00	15,231,480.00
Sp: 2.4 County Advisory Service	8,050,000.00	8,855,000.00	9,740,500.00
Sp: 2.5 Special Programs	10,179,600.00	11,197,560.00	12,317,316.00
Total Expenditure Programme 2	66,663,600.00	80,248,960.00	88,273,856.00
Total Expenditure of the Vote	239,835,567.00	270,738,123.70	297,811,936.07
Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.).			
Expenditure Classification	Budget Estimates	Projected Estimates	
	2021/22	2022/23	2023/24
(1) Recurrent Expenditure			
Compensation to Employees	95,867,600.00	105,454,360.00	115,999,796.00
Use of goods and services	143,967,967.00	165,283,763.70	181,812,340.07
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditures of the Vote	239,835,567.00	270,738,123.70	297,811,936.07
Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.).			
Expenditure Classification	Budget Estimates	Projected Estimates	
	2021/22	2022/23	2023/24
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1: General Administration,			
(1) Recurrent Expenditure			
Compensation to Employees	95,867,600.00	105,454,360.00	115,999,796.00
Use of goods and services	77,304,367.00	85,034,805.70	93,538,284.07
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	173,171,967.00	190,489,163.70	209,538,080.07
Total Expenditure of the Vote	173,171,967.00	190,489,163.70	209,538,080.07
Programme 2: Devolution Services			
Sub Programme 2.1: County Executive			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	12,580,000.00	13,838,000.00	15,221,800.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			

Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure Sp2.1	12,580,000.00	13,838,000.00	15,221,800.00
Sub Programme 2.2: Coordination of Devolution Services			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	23,266,000.00	32,511,600.00	35,762,760.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure Sp2.2	23,266,000.00	32,511,600.00	35,762,760.00
Sub Programme 2.3: Intergovernmental relation			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	12,588,000.00	13,846,800.00	15,231,480.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure Sp2.3	12,588,000.00	13,846,800.00	15,231,480.00
Sub Programme 2.4: County Advisory Service			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	8,050,000.00	8,855,000.00	9,740,500.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure Sp2.4	8,050,000.00	8,855,000.00	9,740,500.00
Sub Programme 2.5: Special Programs			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	10,179,600.00	11,197,560.00	12,317,316.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure SP5	10,179,600.00	11,197,560.00	12,317,316.00
Total Expenditure P1	66,663,600.00	80,248,960.00	88,273,856.00
Total Expenditure of the Vote	239,835,567.00	270,738,123.70	297,811,936.07

Part II: Summary of the Programmes Key Outputs and Performance Indicators for FY 2021/22 -2023/24

Name of the Sub-Programme	Key Performance Indicators (KPI)	
Programme 1: General Administration, Planning and Support Services		
Outcome: Enhanced and Efficient Service Delivery		
SP 1.1: General Administration, Planning and Support Services	Enhanced Service	Customer satisfaction
Programme 2: Devolution Services		
Outcome: Enhanced Devolution Services for Socio-economic Transformation		
SP 2.1: County Executive Committee	Policies and Coordination	No. of policies, plans and laws approved and in
SP 2.2: Coordination of Devolution Services	Efficient oversight of	No. of service delivery systems introduced and
SP 2.3: Intergovernmental Coordination	Coordination of	No. of programs/projects and interventions
SP 2.4: County Government Advisory Services	Technical advisory on	No. of programs/projects implemented/ introduced
SP 2.5: Special Programs	Special programs	No. of special programs introduced

VOTE TITLE: KAJIADO COUNTY PUBLIC SERVICE BOARD

VOTE NUMBER:	4664
Part A: Vision	"A Professional, Competent, Dynamic and Motivated County Public Service".
Part B: Mission	"To transform the public service to be professional, efficient and effective"
Part C: Mandate	The overall goal of the County Public Service Board is to establish and abolish
Part D: Programmes and their Objectives	
Programme (P)	Strategic Objectives
P1: General Administration, Planning and Support	To create an enabling environment through appropriate policy, legal and

Part E. Summary of Expenditure by Programme: 2021/22- 2023/24 (Ksh.).

Sub- Programme (SP)	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
Programme: 1. General Administration, Planning and Support Services			
Sp.1.1 General Administration, Planning and	139,384,408.00	153,322,848.80	168,655,133.68
Total expenditure of Programme 1	139,384,408.00	153,322,848.80	168,655,133.68
Total Expenditure of the Vote	139,384,408.00	153,322,848.80	168,655,133.68

Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.).

Expenditure Classification	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
(1) Recurrent Expenditure			
Compensation to employees	45,300,907.00	49,830,997.70	54,814,097.47
Use of goods and services	75,081,501.00	82,591,851.10	90,851,036.21
Current Transfers Government Agencies	-	-	-
Other Recurrent	19,000,000.00	20,900,000.00	22,990,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of the Vote	139,384,408.00	153,322,848.80	168,655,133.68

Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.).

Expenditure Classification	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1: General Administration,			
(1) Recurrent Expenditure			
Compensation to Employees	45,300,907.00	49,830,997.70	54,814,097.47
Use of goods and services	75,081,501.00	82,591,851.10	90,851,036.21
Current Transfers Government Agencies	-	-	-
Other Recurrent	19,000,000.00	20,900,000.00	22,990,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	139,384,408.00	153,322,848.80	168,655,133.68
Total Expenditure of the Vote	139,384,408.00	153,322,848.80	168,655,133.68
Total Expenditure of the Vote	139,384,408.00	153,322,848.80	168,655,133.68

Part H: Summary of the Programmes Key Outputs and Performance Indicators for FY 2021/22 -2023/24

Name of the Sub-Programme	Key Performance Indicators (KPI)	Key Performance Indicators (KPI)
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Programme 1: General Administration, Planning and Support Services		
Outcome: Enhanced Efficient Service Delivery		
SP:1.1 General Administration, Planning and Support Services	Interviews	No. of interviews done, No. of new staff hired
	Public awareness on values and principles of	No. of public awareness conducted

VOTE TITLE: MEDICAL SERVICES, PUBLIC HEALTH & SANITATION

VOTE NUMBER: 4661	4666
Part A: Vision	A prosperous and globally competitive County free from preventable diseases and ill
Part B: Mission	To promote the provision of sustainable, accessible, quality and equitable health care that is evidenced based, technology driven and client centered to all the people of Kajiado
Part C: Sector Role	The overall goals of the County Department of Medical services, Public health & Sanitation includes: 1. Eliminate communicable conditions: The Health sector will achieve this by forcing down the burden of communicable diseases, till they are not of major public health concern. 2. Halt, and reverse the rising burden of non-communicable conditions by setting clear strategies for implementation to address all the identified non communicable conditions in the country. 3. Reduce the burden of violence and injuries. Through directly putting in place strategies that address each of the causes of injuries and violence at the time. 4. Provide essential health care that are affordable, equitable, accessible and responsive to client needs. 5. Minimize exposure to health risk factor by strengthening the health promoting interventions, which address risk factors to health, plus facilitating use of products and
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning & Support Services	To create an enabling environment through appropriate policy, legal and regulatory
P2: Curative and Rehabilitative	To provide effective and efficient curative and rehabilitative at all health service delivery
P3: Preventive and Promotive	To provide effective and efficient preventive and promotive health interventions across

Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.).

Sub- Programme (SP)	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
Programme: 1. (General Administrative, Planning, and Support Services)			
Sp:1.1	1,690,568,037.00	1,859,624,840.70	2,045,587,324.77
Total expenditure of Programme 1	1,690,568,037.00	1,859,624,840.70	2,045,587,324.77
Programme: 2.0 (Curative and Rehabilitative)			
SP 2.1 Medical Services	467,546,967.00	514,301,663.70	565,731,830.07
SP 2.2 Ambulance Services	425,486,967.00	468,055,663.70	514,839,230.07
Total Expenditure of Programme 2	893,033,934.00	982,357,327.40	1,080,571,060.14
Programme 3.0: (Preventive and Promotive)			
SP 3. 1 Preventive and Promotive	485,703,519.00	534,273,870.90	587,701,257.99
SP 3. 2 Mobile Clinics	3,650,000.00	4,015,000.00	4,416,500.00
SP 3. 3 Licensing and Control of Undertaking	38,015,000.00	41,816,500.00	45,998,150.00
SP 3.4 Sanitation	4,627,920.00	5,090,712.00	5,599,783.20
Total Expenditure Programme 2	531,996,439.00	585,196,082.90	643,715,691.19
Total Expenditure of Vote	3,115,598,410.00	3,427,158,251.00	3,769,874,076.10

Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.).

Expenditure Classification	Budget Estimates 2021/22	Projected Estimates
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		2022/23	2023/24
(1) Recurrent Expenditure			
Compensation to Employees	1,619,621,692.00	1,781,583,861.20	1,959,742,247.32
Use of goods and services	1,018,732,960.00	1,120,606,256.00	1,232,666,881.60
Current Transfers Government Agencies	265,083,758.00	291,592,133.80	320,751,347.18
Other Recurrent	7,660,000.00	8,426,000.00	9,268,600.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	194,500,000.00	213,950,000.00	235,345,000.00
Capital Transfers to Government Agencies	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	-	-
Total Expenditure of the Vote	3,115,598,410.00	3,427,158,251.00	3,769,874,076.10

Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.).

Expenditure Classification	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1: General Administration, Planning and Support Services			
(1) Recurrent Expenditure			
Compensation to Employees	1,619,621,692.00	1,781,583,861.20	1,959,742,247.32
Use of goods and services	68,446,345.00	75,290,979.50	82,820,077.45
Current Transfers Government Agencies	-	-	-
Other Recurrent	2,500,000.00	2,750,000.00	3,025,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	1,690,568,037.00	1,859,624,840.70	2,045,587,324.77
Total Expenditure of the Vote	1,690,568,037.00	1,859,624,840.70	2,045,587,324.77
Programme 2: Curative and Rehabilitative			
Sub Programme 2.1: Medical Services			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	412,386,967.00	453,625,663.70	498,988,230.07
Current Transfers Government Agencies	-	-	-
Other Recurrent	5,160,000.00	5,676,000.00	6,243,600.00
(2) Capital Expenditure			

Acquisition of Non-Financial Assets	50,000,000.00	55,000,000.00	60,500,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	467,546,967.00	514,301,663.70	565,731,830.07
Sub Programme 2:2 Ambulance services			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	425,486,967.00	468,035,663.70	514,839,230.07
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	425,486,967.00	468,035,663.70	514,839,230.07
Total Expenditure programme 2	893,033,934.00	982,337,327.40	1,080,571,060.14
Programme 3: Promotive and Curative			
Sub Programme 3.1: Preventive and Promotive			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	66,119,761.00	72,731,737.10	80,004,910.81
Current Transfers Government Agencies	265,083,758.00	291,592,133.80	320,751,347.18
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	144,500,000.00	158,950,000.00	174,845,000.00
Capital Transfers to Government Agencies	10,000,000.00	11,000,000.00	12,100,000.00
Other Development	-	-	-
Total Expenditure	485,703,519.00	534,273,870.90	587,701,257.99
Sub Programme 3.2: Mobile Clinics			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	3,650,000.00	4,015,000.00	4,416,500.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-

Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	3,650,000.00	4,015,000.00	4,416,500.00
Sub Programme 3.3: Licensing and control of undertaking			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	38,015,000.00	41,816,500.00	45,998,150.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	38,015,000.00	41,816,500.00	45,998,150.00
Sub Programme 3.4: Sanitation			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	4,627,920.00	5,090,712.00	5,599,783.20
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	4,627,920.00	5,090,712.00	5,599,783.20
Total Expenditure of the programme 3	531,996,439.00	585,196,082.90	643,715,691.19
Total Expenditure of the Vote	3,115,598,410.00	3,427,158,251.00	3,769,874,076.10

Part H: Summary of the Programmes Key Outputs and Performance Indicators for FY 2021/22 -2023/24

Programme: General Administrative, Planning, and Support Services			
Objective: To increase health access, outcomes, social welfare, employment creation and economic growth			
Outcome: Increased health access, outcomes, social welfare, employment creation and economic growth			
Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets	Budget
EP 1.1 General Administration, Planning, and Support Services	Number of scheduled Support Supervisions visits conducted by CHMT, SCCHMTs, SCPHOs, HMTs		48
	# of public events conducted		5
	% of utility bills paid		100%

% of new enrollments to NEIF (Projected population)	40%	
# of health care workers(All cadres) recruited and inducted	200	
% of healthcare workers paid	100%	
% Casual employees and contracted workers paid	100%	
No. of health care workers taken for short courses for various staffs in the department for improved service delivery	50	
# of furnitures and computer supplies purchased	40	
% of Print patient cards, inpatient booklets, reporting tools, maternity files, hygiene licences, and 1000 IDSR reporting tools	100%	
#of facilities/ Buildings maintained	8	
All absolute equipments replaced, maintained	100%	

Programme 2: Curative and Rehabilitative

Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens

Objective: To provide effective and efficient curative and rehabilitative at all health service delivery

Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets	Budget
SP 2.1 Medical Services	# of facilities and public health posts supplied with public health supplies, drugs and equipments	158	302,183,710.52
	# of facilities reporting stock outs for tracer health commodities per quarter	<10	
	% of neonatal deaths audits conducted	40%	
	% of maternal deaths audits	90%	
	% of sentinel sites reporting weekly on Malaria epidemic preparedness and response	25	
	# of facilities providing CEOC	5	
	#. of integrated outreaches conducted by health facilities in hard to reach areas	250	
	% of facilities providing immunization	80%	
	% treatment success among all drugs susceptible forms of TB	87%	

	% treatment success among all cases of DR-TB	75%	
	% treatment success among all HIV-infected TB patients	82%	
	% of TB patients completing treatment	82%	
	Total number of Patients for diagnosis	4603	2,567,600.00
	Patients Positivity rate for diagnosis	5 - 15%	
	Patients Positivity rate for follow ups (pos/total no. x100)	5 - 10%	
	No. of labs participating in TB EQA (EQA Labs/ Total TB Dx Labs x 100)	80%	
	Gene Xpert Utilization rate in percentage	55%	
	# of eye tests conducted annually	2	
	# of eye outreaches conducted	4	
SP 2.2 Ambulance Services	% new outpatient cases attributed to gender based violence	783	
	% new outpatient cases attributed to Road traffic Injuries	1950	
	% new outpatient cases attributed to other injuries	7,834	
	# of functional Ambulances in every ward and hospitals	5	

Programme 3: Preventive and Promotive

Outcome : Effective and efficient preventive and promotive health interventions within the county

Objective: To provide effective and efficient preventive and promotive health interventions across the

Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets	Budget
SP 3. 1 Preventive and Promotive	Number of AFP cases detected, reported, investigated and treated, for children under 15 years .		15
	Number of Health workers trained on IDSR		80
	# of schools inspected		100
	Urban sanitation coverage		70%
	# of premises (residential, commercial, institutional and industrial) inspected for compliance with relevant laws and the building code		1000
	%of facilities supplied with other public health supplies	100%	
	# of County specific Health laws and policies		4

# of new community health units	10	
No of World Health Days Celebrated	22	
% of emergencies/outbreak successfully responded to	100%	
No. of awareness creation forums on early detection conducted on communicable and non-communicable	50	
# of TB defaulters traced and referred	30	
% of households with adequate ventilation	50%	
Increase case notification of MDR-TB to atleast 75% of estimated prevalence.	28%	
No. of awareness creation forums on healthy lifestyles conducted	163	
Reduced prevalence of HIV/AIDS		
% under 5's stunted	15	
% under 5 underweight	7	
% of children < 5 who are overweight	4	
% of infants initiated to breastfeeding first hour of delivery	79	
% illigible children that were fully immunized	85%	
No. of Immunization defaulters traced and referred	736	
% of facilities providing IMCI services	100%	
No. of awareness creation on family planning services conducted	4	
% of women of reproductive age receiving family planning services	45%	
# of facilities offering comprehensive RMNCH and FP services	23	
% deliveries conducted by skilled attendant	52%	
% of pregnant women attending 4 ANC visits	45%	
% of targeted pregnant women provided with LLITN's	80%	
% of targeted under 1's provided with LLITN's	75%	
SP 3. 2 Mobile Clinics		
# of established Mobile/Nomadic Clinics	1	

	# of integrated outreaches by Nomadic Clinic	48	
	% of operational Mobile/Nomadic Clinics	4	
	# of integrated outreaches conducted by health facilities in hard to reach areas	250	
SP 3.3 Licensing and Control of Undertaking	% of food/ trade premises licensed	100%	
	% of food handlers examined	100%	
	# of distributions of water treatment chemicals at household level	110	
	# of water samples taken and appropriate actions taken	50	
SP 3.4 Sanitation	# of sessions conducted on promotion of hand washing with soap appropriate and affordable sanitary pads	25	
	# of clean up days conducted	25	
	# of ODF certified villages	125	
	# of CLTS / ULTS trainings and mobilisation for CLTS triggering conducted	1	
	% of households with adequate individual waste water disposal systems such as septic tanks or Urine Diverting Toilets (UDDTs)	>80%	

VOTR TITLE: WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES

VOTE NUMBER: 4661	4669
Part A: Vision	To be the premier county in provision of water, environmental and natural resources management ser
Part B: Mission	To ensure provision of reliable, affordable and sustainable water, irrigation and sewerage services to
Part C: Sector Role	The general goal of the county department of Water, Irrigation, Environment and Natural Resources is to provide sustainable and accessible water sources, irrigation and sewerage services in the
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning & Support Services	Provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability.
P2: Water Services and Irrigation	Provision of clean, reliable, affordable and sustainable water services in collaboration with stakeholders through development, continuous improvement and expansion of facilities.
P3: Environment and Natural Resources	To promote environmental protection and sustainable use of natural resources in a secure

Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.).

Sub-Programme (SP)	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
Programme 1: General Administration, Planning and Support Services			
Sp:1.1 General Administration, Planning and Support	105,966,632.00	129,615,820.40	142,577,402.44
Total expenditure of Programme 1	105,966,632.00	129,615,820.40	142,577,402.44
Programme 2: Water Services and Irrigation			
Sp: 2.1 Water Services	341,910,000.00	376,101,000.00	413,711,100.00
Sp: 2.2 Storm Water Management	7,596,709.00	8,356,379.90	9,192,017.80
Sp: 2.3 Irrigation	-	-	-
Total Expenditure Programme 2	349,506,709.00	384,457,379.90	422,903,117.89
Programme 3: Environment and Natural Resources			
Sp: 3.1 Environment Protection	117,918,231.00	129,710,054.10	142,681,059.51
Sp: 3.2 Noise Pollution Management	2,600,000.00	2,660,000.00	3,146,000.00
Sp: 3.3 Control of Air Pollution	670,000.00	14,178,740.40	15,741,814.44
Sp: 3.4 Natural Resources Management	8,450,000.00	9,295,000.00	10,224,500.00
Total Expenditure Programme 3	129,638,231.00	156,043,794.50	171,793,373.95
Total Expenditure of the Vote	585,311,572.00	670,116,994.80	737,273,894.28

Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.).

Expenditure Classification	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
(1) Recurrent Expenditure			
Compensation to Employees	89,243,679.00	98,168,046.90	107,986,851.59
Use of goods and services	93,017,893.00	112,162,873.90	123,524,361.29
Current Transfers Government Agencies	-	-	-
Other Recurrent	24,550,000.00	43,436,074.00	47,779,681.40
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	378,500,000.00	416,350,000.00	457,985,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of the Vote	585,311,572.00	670,116,994.80	737,273,894.28

Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.)

Expenditure Classification	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1: General Administration,			
(1) Recurrent Expenditure			
Compensation to Employees	89,343,679.00	98,168,046.90	107,884,851.59
Use of goods and services	15,722,953.00	13,916,699.50	15,308,369.45
Current Transfers Government Agencies	-	-	-
Other Recurrent	1,000,000.00	17,531,074.00	19,284,181.40
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	106,066,632.00	129,615,820.40	142,577,402.44
Total Expenditure of the Vote	106,066,632.00	129,615,820.40	142,577,402.44
Programme 2: Water Services and Irrigation			
Sub Programme 2.1: Water Services			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	28,410,000.00	31,251,000.00	34,376,100.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	15,000,000.00	16,500,000.00	18,150,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	298,500,000.00	328,350,000.00	361,185,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	341,910,000.00	376,101,000.00	413,711,100.00
Sub Programme 2.2 Storm Water Management			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	4,046,709.00	4,451,379.90	4,896,517.89
Current Transfers Government Agencies	-	-	-
Other Recurrent	3,550,000.00	3,905,000.00	4,295,500.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	7,596,709.00	8,356,379.90	9,192,017.89
Sub Programme 2.3 Irrigation			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	-	-	-
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-

(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	-	-	-
Total Expenditure programme 2	349,506,709.00	384,457,379.90	422,903,117.89
Programme 3: Environment			
Sub Programme 3.1 Environmental Protection			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	37,918,231.00	41,710,054.10	45,881,059.51
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	80,000,000.00	85,000,000.00	95,800,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	117,918,231.00	129,710,054.10	142,681,059.51
Sub Programme 3.2: Noise Pollution			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	2,600,000.00	2,860,000.00	3,146,000.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	2,600,000.00	2,860,000.00	3,146,000.00
Sub Programme 3.3 Control of Air Pollution			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	870,000.00	14,178,740.40	15,741,814.44
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	870,000.00	14,178,740.40	15,741,814.44
Sub Programme 3.4 Natural Resources			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	3,450,000.00	3,795,000.00	4,171,500.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	5,000,000.00	5,500,000.00	6,050,000.00

(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development			
Total Expenditure	8,450,100.00	9,295,000.00	10,224,500.00
Total Expenditure of the programme 3	129,838,231.00	156,043,794.50	171,793,373.95
Total Expenditure of the Vote	585,311,572.00	670,116,994.80	737,273,894.28

Part II: Summary of the Programmes Key Outputs and Performance Indicators

Programme: General Administrative, Planning, and Support Services

Objective: Improved efficiency in services delivery and formulation of necessary policies

Outcome: A well coordinated Ministry providing water & environmental conservation mandate in the County

Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets	Budget
SP 2.1 General Administration, Planning, and Support Services	Employees compensation adequately done.	All staff in the departments	75,529,576.00
	Supply of goods and services to support implementation of	County HQ and 5 sub Counties	19,100,000
	Other recurrent departmental supplies supplied on time	County HQ and 5 sub Counties	9,200,000

Programme 2: Water Services and Irrigation

Outcome: Clean water access and increased utilization of land through irrigation, drainage and land reclamation.

Objective: To increase access to safe water for domestic, livestock and institutional consumption as well as for irrigation purposes.

Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets	Budget
Sp: 2.1 Water Services	No of new consumers supplied with water	22500	70,000,000
	No of new consumers supplied with water	15000	100,000,000
	No of green energy powered pumping equipments	15	60,000,000
	Number of water courses protected	1	4,000,000
	Water policy and irrigation policies formulated	2	5,000,000
	Training of rural water supply management committees	20	2,500,000
	Cluster of the major Water service providers (WSPs)	5	15,000,000
	Supply of general operational goods and services done	5 subcounties	4,750,000
Sp: 2.2 Storm Water Management	Number of storm water gutters/weirs rehabilitated or	1	5,000,000
	No. of dams and water pans constructed/ desilted	10	100,000,000
	No. of sand dams constructed	3	35,000,000
	No of plant rehabilitated and infrastructure projects	5	4,500,000
	Number of committees trained and WSPs forums held	100	5,000,000
	Supply of general operational goods and services done	3 sub counties	2,950,000
Sp: 2.3 Irrigation	Increase in acreage of land in hectares (Ha) supplied with	60	20,500,000
	No. of canals constructed/rehabilitated	3	24,000,000

Formulation of County irrigation policy	1	2,000,000
Design reports prepared (Boqs) farmers training reports	10 designs + 8 trainings	2,000,000
Testing kit and procurement records	1	600,000
Supply of general operational goods and services done	5 sub counties	2,400,000
Outcome: Clean and habitable towns as well as conserved natural resources		

Objective: To inhibit degeneration and depletion of critical resources and make settlements habitable through effective solid waste management, tree planting and creation and protection of public parks and open spaces

Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets	Budget
Sp: 3.1 Environment Protection			
	Number of forests fenced and rehabilitated	Entara indigenous forest in Rumbu	15,000,000
	Modernization and Rehabilitation	Existing Ngong dumpsite	40,000,000
	Constructed waste to energy/sanitary landfill	New Ngong ERRC	40,000,000
	Enhanced collection and street cleaning	countywide	19,200,000
	Landscaped and aesthetic parks	Kitengela township	15,000,000
	Open tenders for major towns and youth/women groups in	3 major towns contracted and 10 rural centres	5,530,000
	Secured hub for recycling and value addition	Kitengela hub and collection sites at Isinya & Karinda	7,000,000
	Number of community groups and citizens sensitized and	Vulnerable communities within the county	3,500,000
Sp: 3.2 Noise Pollution Management	Purchase and use of adequate and good quality noise level	1 No noise level meter	500,000
Sp: 3.3 Control of Air Pollution	Training and Encouraging communities to participate in	5 sub counties	1,500,000
	Number of policies formulated and disseminated	5 sub counties in major towns and industrial areas	1,000,000
Sp: 3.4 Natural Resources Management	Tree growing and donation to institutions	200,000 seedlings planted	4,000,000
	Mapping of community forests and wetlands	Data base on community forest	2,000,000
	Training and awareness creation	data base on exploitation of NRs	10,000,000
	Number of Committees formed		

VOTE TITLE: ROADS, PUBLIC WORKS, TRANSPORT AND ENERGY

VOTE NUMBER:	4670
Part A: Vision	To be a world class provider of cost effective physical infrastructure facilities and services
Part B: Mission	To provide efficient, affordable and reliable infrastructure for sustainable, economic growth and development through cost-effective, modernisation, rehabilitation and efficient management of it.
Part C: Sector Role	To improve road network within Kajjalo County To improve housing conditions, increasing housing stock and adherence to building standards in the county To ensure smooth flow of vehicles, provide efficient transport to enhance service delivery in the county. To improve access to energy services. To provide protection and preservation of property and human life from fire related disaster
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning & Support	
SP 1.1: General Administration, Planning & Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.
P2: Public Works and Infrastructure	
SP 2.1: Public Works	To ensure well managed and maintained buildings and infrastructure in Kajjalo County.
SP 2.2: Roads	To continually provide, manage and improve county roads and infrastructure.
SP 2.3: Energy	To improve accessible to affordable and reliable energy to Kajjalo County residents.
SP 2.4: Fire Fighting	To mainstream citizen fire safety through fire drills and public sensitization and air risk management in Kajjalo County.
SP 2.5: Transport	To ensure effective management of the County Transport System
SP 2.6: Housing	To support the development of affordable housing of acceptable quality in Kajjalo County

Part E. Summary of Expenditure by Programme: 2021/22- 2023/24 (Ksh.)

Expenditure Classification	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
Programme 1: General Administration, Planning and Support Services.			
SP 1.1: General Administration, Planning and Support Services	49,401,124.00	142,037,873.40	156,236,114.76
Total expenditure of Programme 1	49,401,124.00	142,037,873.40	156,236,114.76
Programme 2: Public Works and Infrastructure			
SP 2.1 Roads	695,051,966.00	794,657,162.60	830,122,878.86
SP 2.2 Traffic and Parkings maintenance and management	42,035,000.00	44,000,000.00	48,400,000.00
SP 2.3 Energy	8,920,000.00	8,900,000.00	9,680,000.00
SP 2.4 Fire Fighting	8,030,000.00	8,800,000.00	9,680,000.00
SP 2.5 Transport	13,000,000.00	16,900,000.00	18,150,000.00
SP 2.6 Public Works	7,283,025.00	8,012,321.90	8,413,554.00
SP 2.6 Housing	-	-	-
Total Expenditure Programme 2	724,358,094.00	796,769,484.50	876,446,432.95
Grand Total Expenditure of Vote	833,737,018.00	938,807,316.10	1,032,682,547.71

Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.)

Expenditure Classification	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
(1) Current Expenditure			
Compensation to Employees	82,063,257.00	90,260,978.70	99,286,539.13
Use of goods and services	68,621,799.00	108,175,578.20	118,995,132.72
Current Transfers Government Agencies	-	-	-
Other Recurrent	6,000,000.00	6,000,000.00	7,200,000.00
(2) Capital Expenditure	-	-	-
Acquisition of Non Financial Assets	488,500,000.00	537,350,000.00	591,085,000.00

Capital Transfers to Government Agencies	140,551,966.00	209,800,162.00	230,567,878.86
Other Development	20,000,000.00	22,000,000.00	24,200,000.00
Total Expenditure of the Vote	885,757,038.00	974,802,316.20	1,071,403,547.71

Part C. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.)

Expenditure Classification	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
Programme 1: General Administration, Planning and Support services			
(1) Current Expenditure			
Compensation to Employees	82,063,253.00	90,269,578.30	93,296,338.13
Use of goods and services	11,337,871.00	15,163,253.30	49,674,578.65
Current Transfers Government Agencies	-	-	-
Other Recurrent	6,000,000.00	6,500,000.00	7,290,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of the Vote	99,401,124.00	142,032,831.60	156,236,114.78
Programme 2: Public Works and Infrastructure			
Sub Programme 2.1 Roads			
(1) Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	17,000,000.00	18,700,000.00	20,570,000.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	438,300,000.00	504,150,240.00	450,785,000.00
Capital Transfers to Government Agencies	100,201,566.10	309,627,142.60	230,567,878.86
Other Development	20,000,000.00	22,000,000.00	24,200,000.00
Subtotal	666,651,566.10	754,657,162.60	830,122,878.86
Sub Program 2.2 Energy			
(1) Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	10,000,000.00	11,000,000.00	12,100,000.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	20,000,000.00	33,000,000.00	36,100,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Subtotal	40,000,000.00	44,000,000.00	48,200,000.00
Sub Programme 2.3 Fire Fighting			
(1) Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	8,000,000.00	8,000,000.00	8,580,000.00

Current Transfers Government Agencies	-	-	-
Other Revenue	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
subtotal	5,000,000.00	5,000,000.00	9,691,000.00
Sub Programme: 2.4 Transport			
(1) Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	15,000,000.00	15,500,000.00	18,150,000.00
Current Transfers Government Agencies	-	-	-
Other Revenue	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
subtotal	15,000,000.00	15,500,000.00	18,150,000.00
Sub Programme: 2.5 Public Works			
(1) Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	2,283,928.00	3,012,321.91	3,813,554.09
Current Transfers Government Agencies	-	-	-
Other Revenue	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
subtotal	2,283,928.00	3,012,321.91	3,813,554.09
Sub Programme: 2.6 Housing			
(1) Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	-	-	-
Current Transfers Government Agencies	-	-	-
Other Revenue	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
subtotal	-	-	-
total Expenditure of the Program 2	756,337,894.00	831,969,484.91	916,166,432.96
GRAND TOTAL	885,737,818.00	976,803,316.10	1,071,402,541.71

Part B: Summary of the Program's Key Outputs and Performance Indicators

Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets	Budget ('000)
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PROGRAMME: 1. GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES			
Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.			
Outcome: (Well supervised and coordinating of government functions throughout the administrative unit)			
SP:1.1 General Administration, Planning and Support services			
PROGRAMME: 2. PUBLIC WORKS AND INFRASTRUCTURE			
Objective: To enhance accessibility in both urban and rural areas			
Outcome: (Improve Rural Connectivity across the county)			
Sub Programme 1: (Roads)			
SP: 2.1.1 (Opening up of new Roads-kilometre)	Kilometers of roads graded and gravelled	120	10,000.00
SP: 2.1.2 (Opening up of new Roads-corrugated roads)	Kilometers of roads graded, gravelled and Tarmacked	500	500,000.00
SP: 2.1.3 (Routine Maintenance and Rehabilitation of existing roads)	Kilometers of roads maintained	1,660	166,000.00
SP: 2.1.4 (Road Reserve Maintenance)	Proportion of Road Reserve constructed and Maintained	100	100,000.00
SP: 2.1.5 (Tarmacking of roads)	Kilometers of roads tarmacked	8	450,000.00
SP: 2.1.6 (Drainage structures)	No. of Foot bridges and foot bridges constructed	7	4,000.00
SP: 2.1.7 (Drainage Works and Drainage)	kilometer of drainage works done	1.1	6,000.00
SP: 2.1.8 (NMT Facilities)	kilometer of NMT Facilities constructed	5	125,500.00
Sub Programme 2: Energy Services and Related improvements			
Outcome: (Improved access to energy services)			
SP: 2.2.1 (Streetlights)	No. of street lights installed and in use	40	100,000.00
SP: 2.2.2 (Highway Lights)	No. of highway lights installed and in use by urban centers	25	50,000.00
SP: 2.2.3 (Streetlights and Highway lights)	No. of solar street lights installed and in use	20	7,000.00
SP: 2.2.4 (Inspection, Maintenance and Rehabilitation of Street lights and Flood lighting)	Proportion of street light/equipment maintained	100	2,000.00
SP: 2.2.5 (Promotion of alternative source of energy)	No. of training forums on alternative use of energy	2	7,000.00
SP: 2.2.6 (Promotion of alternative source of energy)	No. of established partnerships on green energy	1	2,000.00
Programme 3: County Transportation			
Outcome: (Smooth flow of vehicles, provide efficient transport to enhance service delivery in the county)			
SP: 2.3.1. (County transport maintenance and management)	No of Parking bays/ Bus parks constructed	1	100,000.00
SP: 2.3.2. (County transport maintenance and management)	Leasing of heavy equipment and machinery	10	60,000.00
SP: 2.3.3. (County transport maintenance and management)	Fleet management (Car Truck things and Fuel Management)	1	25,000.00
SP: 2.3.4. (County transport maintenance and management)	No. of car wash garages constructed	1	50,000.00
Programme 4: (Fire Fighting Services)			
Outcome: (Protection and prevention of damage to property and human from fire related situations.)			
SP: 2.5.1 (Fire Disaster Management)	No. of fire engines established and in use	1	50,000.00
SP: 2.5.2 (Fire Disaster Management)	No. of fire engines procured and operational	1	120,000.00
SP: 2.5.3 (Fire Disaster Management)	No. of water trucks procured and operational	1	10,000.00
SP: 2.5.4 (Fire Disaster Management)	No. of trainings/ drills conducted	1	1,000.00
SP: 2.5.5 (Fire Disaster Management)	Proportion of fire incidents and emergencies responded to	100	1,000.00
Programme 5: (Public Works)			
Outcome: (Efficient supervision of county projects)			
SP: 2.6.1 (Improved Service Delivery)	Percentage of project designs requested, prepared and acted upon	100	-

SP: 2.6.2 (Improved Working Conditions)	No. of sub energy constructed	1	-
SP: 2.6.3 (Improved Service Delivery)	No. of Completion Certificate Issued	100	-
Programme 7: (Housing)			
Outcome: (Promote and enhance construction of modern housing.)			
SP: 2.7.1 (Housing Development and Human Settlement)	No. office blocks constructed and in use	1	100,000.00
SP: 2.7.2 (Housing Development and Human Settlement)	No. of houses/ offices established/renovated	10	20,000.00
SP: 2.7.3 (Housing Development and Human Settlement)	No. of slums upgraded	1	250,000.00
SP: 2.7.4 (Housing Development and Human Settlement)	No. of social and affordable housing units constructed (Cen)	2000	800,000.00
SP: 2.7.5 (Housing Development and Human Settlement)	Affordable Low Cost Housing (Bica, Asasiki)	1	-
SP: 2.7.6 (Housing Development and Human Settlement)	No. of staff houses constructed and maintained	10	10,000.00
SP: 2.7.7 (Housing Development and Human Settlement)	No. of Brick Making Machines Purchased	1	10,000.00
SP: 2.7.6 (Housing Development and Human Settlement)	Training of youth on the use of Brick making machines/trial	5	2,500.00

NOTE TITLE: PUBLIC SERVICE, SOCIAL SERVICES, ADMINISTRATION AND INSPECTORATE SERVICES

NOTE NUMBER:	4671
Part A: Vision	To be an efficient and effective public service provider in the county
Part B: Mission	To provide public services to enhance improved standards of living within the County
Part C: Sector Role	The mandate of the county department of Public Service, Administration and Citizen Participation is to provide strategic leadership, policy direction and guidance on the human resource management and developmental, administrative and various institutional functions and facilities
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning & Support Services	
SP1: General Administration, Planning & Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.
P2: Human Resource Management and Development	
SP2: Human Resource Management and Development	To develop and manage competent human resource for improved service delivery
P3: Citizen Participation	
SP3: Citizen Participation	To ensure citizen participants in decision making on county development and governance as required by law

Part E: Summary of Expenditure by Programme: 2021/22- 2023/24 (Ksh.)

Sub-Programme (SP)	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
Programme 1: General Administration, Planning and Support Services			
Sp. 1.1: General Administration, Planning and	375,112,288.00	602,373,652.40	750,412,798.74
Sp. 1.2: County Administration	52,450,000.00	33,772,778.32	56,840,028.12
Sp. 1.5: County Inspectorate	15,662,446.00	17,211,990.84	18,955,189.66
Total Expenditure Programme 1	443,224,734.00	653,358,421.56	766,218,016.52
Programme 2: Human Resource Management and Development			
Sp. 2.1: Human Resource Management and	121,030,000.00	151,433,000.00	167,016,303.00
Total Expenditure Programme 2	121,030,000.00	151,433,000.00	167,016,303.00
Programme 3: Social Services			
Sp.3.1: Citizen Participation	10,300,000.00	22,660,000.00	31,951,566.00
Sp.3.2: Disability Mainstreaming			
Sp.3.3: Control of Drugs and Pornography			
Sp.3.4: Liquor Licensing			
Sp.3.5: Betting and Casinos			
Total Expenditure Programme 4	10,300,000.00	22,660,000.00	31,951,566.00
Total Expenditure of the Vote	606,187,734.00	827,476,251.56	967,112,877.52

Part F: Summary of Expenditure by Economic Classification: 2021/22- 2023/24 (Ksh.)

Expenditure Classification	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
(1) Recurrent Expenditure			
Compensation to employees	385,752,288.00	665,929,455.40	730,317,498.74
Use of goods and services	22,157,446.00	198,030,794.00	217,833,870.79
Current Transfers Government Agencies	3,000,000.00	-	-
Other Recurrent	21,290,000.00	35,476,000.00	38,902,000.00
(2) Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of the Vote	611,149,734.00	869,376,251.30	967,112,877.52

Part G: Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.)

Expenditure Classification	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
Programme 1: General Administration, Planning and Support Services			
Sub-Programme 1: General Administration, Planning and Support Services			
(1) Recurrent Expenditure			
Compensation to Employees	365,432,288.00	663,925,455.40	730,317,498.74
Use of goods and services	2,180,000.00	1,898,000.00	8,687,800.23
Current Transfers Government Agencies	-	-	-
Other Recurrent	200,000.00	351,000.00	625,000.00
(2) Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-

Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditures	373,112,288.00	672,275,483.40	736,618,768.71
Sub Program 1.3: County Administration			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	49,391,056.00	32,262,748.00	35,511,023.12
Current Transfers Government Agencies	-	-	-
Other Recurrent	902,000.00	990,000.00	1,295,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	50,450,000.00	33,375,748.00	36,806,023.12
Program 1.3: County Inspectorate			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	15,365,446.00	14,001,950.00	18,942,100.54
Current Transfers Government Agencies	-	-	-
Other Recurrent	300,000.00	330,000.00	363,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	15,665,446.00	14,331,950.00	19,305,100.54
Total Expenditure of the Vote	493,537,754.00	720,978,192.30	795,166,111.55
Program 2: Human Resource Management and Development			
Sub Program 2.1: Human Resource			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	101,570,000.00	118,219,000.00	131,111,320.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	19,200,000.00	55,550,000.00	35,000,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	121,230,000.00	183,823,000.00	167,016,320.00
Program 3: Citizen Participation			
Sub Program 3.1: Citizen Participation			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	24,200,000.00	22,800,000.00	24,971,300.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	24,200,000.00	22,800,000.00	24,971,300.00
Program 3: Social Services			
Sub Program 3.2: Disability Mainstreaming			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	3,000,000.00	-	-
Current Transfers Government Agencies	3,000,000.00	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-

Total Expenditure	6,004,000.00	-	-
Sub-Programme 2.3: Control of Drugs and Paragraphs			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	12,100.00	-	-
Capital Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	12,000.00	-	-
Sub-Programme 2.4: Liquor Licensing			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	-	-	-
Capital Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	-	-	-
Sub-Programme 2.5: Betting and Casinos			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	5,000,000.00	-	-
Capital Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	5,000,000.00	-	-
Total Expenditure of the Vote	11,012,000.00	-	-
Total Expenditure Public Services, Administration and Citizen Participation	601,040,704.00	897,370,282.00	897,112,872.53

Part II. Summary of the Programme: Key Outputs and Performance Indicators

Programme: General Administrative, Planning, and Support Services		
Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks		
Outcome: Enhanced planning, Support and Coordination of Services		
Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets
SP 1.1: General Administration, Planning, and Support Services	No. of government services received	3
Programme 2: Human Resource Management and Development		
Objective: To improve service delivery in the County Government		
Outcome: Effective and Efficient Public Service		
Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets
SP1.1: PMS		
Human Resource HR Planning	Job evaluation reports prepared and upl.	1
	No. of actions of service development	1
Human resource management	HR policies, Ordinances and manuals developed	1
Programme 3: County Administration and Inspection		
Objective: To ensure compliance with County Government laws and policies		
Outcome: Enhanced compliance with County Government laws and policies		
Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets
County administration and enforcement	No. of government service delivery reports	4
	County Inspection services Act developed	1

	Administrative and budgetary	0
Programme 5: Citizen Participation		
To increase citizens participation in county development agenda		
Outcome: an informed citizenry		
Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets
Civic Education and Public Participation	No. of civic education forums conducted	30
	No. of public consultation forums conducted	30

VOTE TITLE: LANDS PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT

VOTE NUMBER: 4674	
Part A: Vision	A well planned and environment friendly County responsive to population needs through sustainable use of natural resources.
Part B: Mission	To provide sound and effective framework for sustainable land use and eco-friendly development.
Part C: Sector Role	The overall goal of the County Department of Lands and Physical Planning is to attain orderly and sustainable development. The county will focus on enhancing coordination of county land use planning, land survey and mapping, and enhance effective administration.
Part D: Programmes and their Objectives	
Programme	
Strategic Objective	
P1: General Administration, Planning & Support Services	To create an enabling environment for the department to enable smooth running of activities for service delivery.
P2: Land Policy and Planning	To enhance orderly and sustainable use of land through preparation of land use plans, policy documents, efficient and efficient land administration and management and offer land use services to the county and the wider region.
P3: Urban Management and Development	To assure orderly development and well managed urban areas.

Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.)

Sub- Programme (SP)	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
Programme: 1. General Administration, Planning and Support Services			
Sp: 1.1 General Administration, Planning and Support Services	55,795,108.00	40,630,097.20	85,428,297.42
Total expenditure of Programme 1	55,795,108.00	40,630,097.20	85,428,297.42
Programme: 2. Land Policy and Planning			
Sp: 2.1 Physical planning	21,623,900.00	21,786,290.00	26,164,919.00
Sp: 2.2 Land survey and mapping	6,490,000.00	7,579,001.10	8,336,901.21
Sp: 2.3 Urban Development	12,400,000.00	13,730,000.00	15,370,100.00
Sp: 2.4 Land administration and management	5,570,000.00	6,083,000.00	6,691,300.00
Sp: 2.5 Housing	-	6,012,321.00	7,601,544.00
Total Expenditure Programme 2	46,533,900.00	58,899,613.00	64,175,774.31
Total Expenditure of the Vote	102,329,008.00	138,729,710.30	149,604,071.72

Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.)

Expenditure Classification	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
(1) Recurrent Expenditure			
Compensation to Employees	45,329,060.00	46,597,155.90	47,393,062.65
Use of goods and services	40,664,948.00	73,097,053.70	80,672,959.07
Current Transfers Government Agencies	8,800,000.00	9,680,000.00	10,648,000.00
Other Recurrent	305,000.00	1,435,500.00	1,578,050.00
(2) Capital Expenditure	-	-	-
Acquisition of Non-financial Assets	7,000,000.00	7,820,000.00	8,712,000.00
Capital Transfer to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of the Vote	102,329,008.00	138,729,710.30	149,604,071.72

Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.)

Expenditure Classification	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
Programme 1: General Administration, Planning and Support Services			

Sub Programme 1.1 General Administration, Planning and Support Services			
(1) Recurrent Expenditure			
Compensation to Employees	45,539,060.00	40,597,156.50	47,902,062.65
Use of goods and services	10,161,048.00	33,697,440.70	37,067,184.70
Current Transfers Government Agencies	-	-	-
Other Recurrent	305,000.00	135,500.00	169,050.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	55,795,108.00	80,630,497.20	85,438,297.42
Total Expenditure of the Vote	55,795,108.00	80,630,497.20	85,438,297.42
Programme 2: Land Policy and Planning			
Sub Programme 2.1: Physical Planning			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	14,423,500.00	15,866,290.00	17,452,919.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	7,200,000.00	7,020,000.00	8,712,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	21,623,500.00	23,786,290.00	26,164,919.00
Sub Programme 2.2 Lands Survey and Mapping			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	6,890,000.00	7,579,001.10	8,336,903.21
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	6,890,000.00	7,579,001.10	8,336,903.21
Sub Programme 2.3 Urban Development			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	3,690,000.00	4,095,000.00	4,732,100.00
Current Transfers Government Agencies	8,800,000.00	9,680,000.00	10,548,000.00
Other Recurrent	-	-	-

(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies		-	-
Other Development		-	-
Total Expenditure	12,490,000.00	13,739,000.00	15,379,100.00
Sub Programme 2:4 Land Administration			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	5,530,000.00	6,083,000.00	6,691,300.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	5,530,000.00	6,083,000.00	6,691,300.00
Sub Programme: 2.5 Housing			
(1) Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	-	5,912,121.00	6,395,554.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	1,100,000.00	1,210,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
subtotal	-	6,912,121.00	7,605,554.00
Total Expenditure of the Vote	46,533,980.00	58,099,613.00	64,175,774.30
TOTAL VOTE LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	182,329,098.00	198,729,770.20	216,604,671.72

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2021/22 - 2023/24

Name of the Sub-Programme	Key Performance Indicators (KPI)	Key Performance Indicators (KPI)
Programme 1: General Administration, Planning and Support Services		
Outcome: Enhanced and Efficient Service Delivery		
SP: 1 General administration, planning and support	Provide human resource management, policy direction and overall sector coordination to subsectors	Effective and efficient service delivery
Programme 2: Land Policy and Planning		
Outcome: Proper land use planning, land survey and mapping and land administration systems		
SP:2.1 Physical Planning	Registered, controlled development	Compliance to all planning standards No. of plans, regulations and reports prepared
SP:2.2 Land Survey and mapping	Resolution of existing boundary disputes Digitized and updated RIMs Road survey and opening	No. of disputes resolved No. of RIMs digitized and updated Kilometers of roads surveyed and opened
SP:2.3 Land Administration	New generations letters of allotments County Ardl centre	No. of new generation letters of allotments processed % of works completed
Programme 3: Urban Management and Development		
Outcome: Proper and orderly urban management and development		

SP3.1 Urban Development	Strategic Urban Development	Notices of completion and plan reports
	County Urban Management Pd	No. of policy prepared

VOTE TITLE: EDUCATION, VOCATIONAL TRAINING, CULTURE AND CITIZEN PARTICIPATION

VOTE NUMBER:	4677
Part A: Vision	To be a national leader in provision of high quality, diversified and equitable education
Part B: Mission	To provide, promote and coordinate quality education and training, integration of
Part C: Sector Role	The sector role is to raise Literacy Level within the County from 65.2 to 70% by
Part D: Programmes and their Programme	Strategic Objective
P1: General Administration, Planning & Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.
P2: Pre-primary Education and technical	1. Increase enrolment from current 56% to 70%, by carrying out intensive community
P3: Youth and Sports	1. Enhance youth participation in socio-economic activities

Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.).

Sub- Programme (SP)	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
Programme 1: General Administration, Planning and Support Services			
Sub Programme:1.1 General	389,183,357.00	428,101,692.70	470,911,861.97
Total expenditure of Programme 1	389,183,357.00	428,101,692.70	470,911,861.97
Programme 2: Pre Primary and Vocational Training			
Sub Programme 2.1: Pre primary	337,836,334.00	386,909,600.00	425,600,560.00
Sub Programme 2.2: Technical and	38,076,170.00	56,737,947.30	62,411,741.92
Sub Program 2.3: Home Craft Centers	2,320,000.00	3,102,000.00	3,412,200.00
Total Expenditure Programme 2	378,232,504.00	446,749,547.30	491,424,501.92
Programme 3: Youth and Sports			
Sub Programme 3.1: Sports Training and	86,854,980.00	-	-
Total Expenditure Programme 2	86,854,980.00	-	-
Total Expenditure of the Vote	854,820,841.00	874,851,239.90	962,336,363.89

Part F. Summary of Expenditures by Economic Classification 2021/22- 2023/24 (Ksh.).

Expenditure Classification	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
(1) Recurrent Expenditure			
Compensation to Employees	375,590,028.00	412,149,030.80	454,463,933.88
Use of goods and services	73,004,309.00	67,920,581.30	74,712,639.49
Current Transfers Government Agencies	100,000,000.00	110,000,000.00	121,000,000.00
Other Recurrent	4,250,000.00	3,949,000.00	4,343,000.00
Total Recurrent Expenditure of the	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	273,050,334.00	240,790,000.00	264,869,000.00
Capital Transfers to Government Agencies	28,926,170.00	39,042,837.80	42,946,890.58
Other Development	-	-	-
Total Capital Expenditure of the Vote	854,820,841.00	874,851,239.90	962,336,363.89

Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.).

Expenditure Classification	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1 General			

(1) Recurrent Expenditure			
Compensation to Employees	575,590,025.00	413,149,030.80	456,463,923.88
Use of goods and services	13,253,329.00	14,578,661.50	16,036,528.09
Current Transfers Government Agencies	-	-	-
Other Recurrent	340,000.00	374,000.00	411,400.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	389,183,357.00	428,101,692.70	470,911,861.97
Total Expenditure of the Vote	389,183,357.00	428,101,692.70	470,911,861.97
Programme 2: Pre Primary and Vocational Training			
Sub Programme 2.1: Pre primary			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	29,036,000.00	32,599,600.00	35,829,560.00
Current Transfers Government Agencies	100,000,000.00	110,000,000.00	121,000,000.00
Other Recurrent	3,200,000.00	3,520,000.00	3,872,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	205,050,334.00	240,790,000.00	264,809,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	337,886,334.00	386,909,600.00	425,600,560.00
Sub Programme 2.2 Technical and Vocational Training			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	9,100,000.00	17,640,319.40	19,404,351.34
Current Transfers Government Agencies	-	-	-
Other Recurrent	50,000.00	55,000.00	60,500.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	28,926,170.00	39,042,627.80	42,946,890.58
Other Development	-	-	-
Total Expenditure	38,076,170.00	56,737,947.20	62,411,741.92
Sub Programme 2.3 Home Craft Centers			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	2,820,000.00	3,102,000.00	3,412,200.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	3,820,000.00	3,102,000.00	3,412,200.00
Total Expenditure of the Vote	378,782,504.00	446,749,547.20	491,424,501.92
Programme 3: Youth and Sports			
Sub Programme 3.1: Sports Training			

(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	18,194,980.00	-	-
Current Transfers Government Agencies	-	-	-
Other Recurrent	660,000.00	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	68,000,000.00	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	86,854,980.00	-	-
Programme 3: Citizen Participation			
Program 3: Citizen Participation			
Sub Program 3.1: Citizen Participation			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	58,281,420.00	64,109,362.00	70,520,518.20
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	58,281,420.00	64,109,362.00	70,520,518.20
Programme 3: Cultural Services and Tourism Promotion			
Sub Programme 3.1 Museum			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	1,500,000.00	-	-
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	1,500,000.00	-	-
Sub Programme 3.2 Cultural Activities			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	200,000.00	-	-
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	200,000.00	-	-
Sub Programme 3.3 County Parks			
(1) Recurrent Expenditure			

Compensation to Employees	-	-	-
Use of goods and services	200,000.00	-	-
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	200,000.00	-	-
Total Expenditure of the Vote	1,900,000.00	-	-
Total Expenditure Education, Youth	915,000,261.00	938,960,801.80	1,032,856,882.09

Part H: Summary of the Programme: Key Outputs and			
Programme: General Administrative, Planning, and Support Services			
Objective: To create an enabling environment through appropriate policy, legal and regulatory			
Outcome: Enhanced planning, Support and Coordination of Services			
Name of the Sub-Programme	Key Performance	Targets	Budget
SP 1.1: General Administration, Planning, and Support Services	Annual Budget developed	1	
	annual Work plan developed	1	
	Vehicle sharing plan	1	
	No of policies developed	3	
Programme 2: Pre-primary Education and technical vocational			
Objective: Improve access, Retention and standard of basic			
Outcome: Percentage Improvement in access, Retention and standard of basic education			
Name of the Sub-Programme	Key Performance	Targets	Budget
SP 2.1: Pre-primary Education	No. of pre-school	5	
	No. of physical education	0	
	No. of newly identified blind	0	
	No. of SNE education	0	
	No. of ECDE teachers	100	
	No. Disability friendly	40	
	No. of ECDE teachers	20	
	Proportion of ECDE centres	700	
	No. of ECDE children	15000	
	Kajado county school	1	
	No. of schools implementing	0	
	No. of school girls receiving	0	
	No. of students on bursary	6000	
	% of schools sensitized	0	
SP 2.2: Vocational Training	No. VTC infrastructure	4	
	No. VTC fully equipped	6	
	% of private VTCs	90	
	No of VTCs instructor	20	
	No of VTCs instructors	0	
	Proportion of VTC centres	6	
SP 2.3: Homecraft Centres	No. of sensitization forums	5	
	Policy document in place	1	
		1	

Programme 3: Youth and Sports			
Objective: To nurture and promote youth talent			
Outcome: Increased participation of youth in sporting activities			
Name of the Sub-Programme	Key Performance	Targets	
SP 3.1 Youth, Sports Training and Competition	No. of youth capacity built	150	
	No. of (YEC) resource	0	
	No. of talent shows held	1	
	No. of youth groups	10	
	No. of youth empowerment	500	
	No. of studios developed	1	
	No. of talent centres/sports	1	
	No. of sports events held	5	
	Kajiado county sports policy	0	
	No. of sports training	3	
	Kajiado County sports	0	
	No. of County leagues	1	

VOTE TITLE: GENDER, TOURISM, WILDLIFE, YOUTH AND SPORTS

VOTE NUMBER:	4678
Part A: Vision	"A socially and economically empowered community".
Part B: Mission	"To promote sustainable social economic development and inclusive participation
Part C: Sector Role	To enhance and facilitate a conducive environment for nurturing talents, socio economic
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning &	To create an enabling environment through appropriate policy, legal and regulatory
P2: Social Protection & Recreation	To facilitate a conducive environment for nurturing talents, socio economic empowerment
SP1: Gender Mainstreaming	To achieve equal opportunities for all genders
SP2.1: Liquor Licensing	To provide sustainable and participatory processes geared towards improved livelihoods.
SP2.2: Disability Mainstreaming	To enhance sustainable processes through awareness, sensitization campaigns &
SP2.4: Control of Drugs & Pornography	To enhance community good morals through behavior change communication and
SP2.5: Betting & Gaming Control	To ensure the right policies are developed and implemented
P3: Culture, Tourism and Wildlife	
SP3.1: Cultural Activities	To safeguard and promote cultural heritage and expression
SP3.2: County Parks	To have recreation parks for county residence to enhance innovation and beautification of
SP3.3 Local Tourism & Wildlife Promotion	To enhance social-economic and reduce human wildlife conflict and stage the county as a

Part F. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.)

Sub- Programme (SP)	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
Programme 1: General Administration, Planning and Support Services			
Sp1.1 General Administration, Planning and	107,560,050.00	122,823,855.00	135,106,240.50
Total expenditure of Programme 1	107,560,050.00	122,823,855.00	135,106,240.50
Programme 2: Social Protection and Recreation			
Sp: 2.1 Gender Mainstreaming	4,956,308.00	4,506,598.80	4,957,258.68
Sp: 2.2 Disability Mainstreaming	12,000,000.00	-	-
Sp: 2.3 Control of Drugs and Pornography	3,000,000.00	-	-
Sp: 2.4 Liquor Licensing	3,000,000.00	-	-
Sp: 2.5 Betting and Casinos	1,500,000.00	-	-
Total Expenditure Programme 2	23,596,308.00	4,506,598.80	4,957,258.68
Programme 3: Cultural Services and Tourism Promotion			
SP 3.1 Museum	3,500,000.00	-	-
SP 3.2: Cultural Activities	18,265,262.00	11,000,000.00	12,300,000.00
SP 3.3: County Parks	500,000.00	-	-
SP 3.4: Local Tourism Promotion and Wildlife	2,563,694.00	2,820,069.50	3,041,510.45
Total Expenditure Programme 3	22,628,906.00	13,820,069.50	15,341,510.45
Total Expenditure of the Vote	153,785,864.00	141,150,463.30	155,285,809.63

Part F. Summary of Expenditures by Economic Classification 2021/22 - 2023/24 (Ksh.)

Expenditure Classification	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
(1) Recurrent Expenditures			
Compensation to Employees	53,987,056.00	58,263,755.00	64,090,130.50
Use of goods and services	50,818,814.00	26,885,708.30	18,514,879.13
Current Transfers Government Agencies	60,000,000.00	55,000,000.00	60,500,000.00
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	10,000,000.00	11,000,000.00	12,300,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-

Total Expenditure of the Vote	153,785,864.00	141,150,463.30	155,205,009.63
Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.)			
Expenditure Classification	Budget Estimates 2023/23	Projected Estimates	
		2023/23	2023/24
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1 General Administration,			
(1) Recurrent Expenditure			
Compensation to Employees	52,967,050.00	58,263,755.00	64,090,130.50
Use of goods and services	4,393,000.00	9,360,100.00	10,516,110.00
Current Transfers Government Agencies	50,000,000.00	55,000,000.00	60,500,000.00
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	107,560,050.00	122,823,855.00	135,106,240.50
Total Expenditure of the Vote	107,560,050.00	122,823,855.00	135,106,240.50
Programme 2: Social Protection and Recreation			
Sub Programme 2.1 Gender Mainstreaming			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	4,096,908.00	4,506,598.00	4,957,258.68
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	4,096,908.00	4,506,598.00	4,957,258.68
Sub Programme 2.2 Disability Mainstreaming			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	2,000,000.00	-	-
Current Transfers Government Agencies	10,000,000.00	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	12,000,000.00	-	-
Sub Programme 2.3 Control of Drugs and Pornography			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	3,000,000.00	-	-
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	3,000,000.00	-	-

Sub Programme 2.4: Liquor Licensing			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	3,000,000.00	-	-
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	3,000,000.00	-	-
Sub Programme 2.5: Betting and Casinos			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	1,500,000.00	-	-
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	1,500,000.00	-	-
Total Expenditure of the Vote	23,596,988.00	4,586,598.80	4,957,258.68
Programme 3: Cultural Services and Tourism Promotion			
Sub Programme 3.1 Museum			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	1,300,000.00	-	-
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	1,300,000.00	-	-
Sub Programme 3.2 Cultural Activities			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	8,265,282.00	-	-
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	10,000,000.00	11,000,000.00	12,100,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	18,265,282.00	11,000,000.00	12,100,000.00
Sub Programme 3.3 County Parks			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	500,000.00	-	-
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-

(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	500,000.00	-	-
Sub Programme 3.4: Local Tourism			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	2,563,644.00	2,620,009.50	3,041,510.45
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	2,563,644.00	2,620,009.50	3,041,510.45
Total Expenditure of the Vote	23,638,906.00	13,820,009.50	15,141,510.45
Total Expenditure	155,705,064.00	141,150,463.30	155,203,000.63

Part B. Summary of the Programmes Key Outputs and Performance			
Programme: General Administrative, Planning, and Support Services			
Objective: To support smooth implementation of programmes and projects			
Outcome: Improved effective and efficient service delivery			
Name of the Sub-Programme	Key Performance	Targets	Budget
SP 2.1 General Administration, Planning, Maintenance office equipment and furniture	No. of equipment & furniture		-
Maintenance of Buildings – Non-Residential			100,000.00
	No. of roads Usage study	2	20,000,000.00
Programme 2: Social Protection and Recreation			
Name of the Sub-Programme	Key Performance	Targets	Budget
Sp: 2.2 Gender Mainstreaming			
Objective: To achieve equal opportunities for all genders			
Outcome: Reduced Gender disparities Across all Levels and Sectors			
Gender Mainstreaming			1
	No. groups registered & trained	200 gals	-
	No. of Aus-PGM & GBV	4	-
	No. of sensory tools	700 gals	-
Gender socio-economic empowerment			2
	No. of meetings held		
Sp: 2.3 Disability Mainstreaming			
Outcome: Improved quality of life			
	Number of specialized	50 special assistive devices	-
	No of surveys done, Survey	1 document	-
	Board & Committee meetings		-
Sp: 2.4 Control of Drugs and Pornography			
Objective: To enhance community good morals through behavior change communication and promotion of community friendly			
Outcome: Enhanced best practices adopted			
	One Case	1	-
	No. of sessions held	5	-

Sp: 2.5 Liquor Licensing and Control			
Objective: To control and manage liquor use			
Outcome: Controlled use of liquor			
	No. outlets inspected	1200	-
	No. of meetings held	4	-
Sp: 2.6 Betting and Casinos			
Objective: To streamline betting and casinos business and activities in the county			
Outcome: Improved quality of life			
	No. betting and gaming control orders		-
	No. of betting and gaming outlets reviewed and licensed		-
Programme 3: Cultural Services and Tourism Promotion			
SP 3.1 Museums			
Outcome: To gazette heritage sites			
Objective: To identify and conserve heritage sites			
Rehabilitation of cultural sites	No. of sites to be rehabilitated	1	-
Purchase of Artifact	No of artifact	1	-
Domestic Travel and Subsistence, and Other Transportation Costs	No of exposure visits made, Increased levels of awareness	6	-
SP 3.2 Cultural Activities			
Outcome: To Nurture and promote culture			
Objective: To ensure that cultural heritage is conserved			
Promotion of culture events	No. cultural shows held & programmes	1	-
Gazettement of Cultural sites	No. cultural sites	1	1,001,020.00
Department safaris	No of safaris	2	-
Cultural chiefs	No of exposure visits made, Increased levels of awareness	6	-
SP 3.3 County Parks			
Outcome: To enhance recreation of county residents			
Objective: To ensure beautification of county parks			
Tree planting	No. seedlings	200	-
	No. of parks	1	-
SP 3.4 Local Tourism & Wildlife Management			
Outcome: To Nurture and promote Local tourism			
Objective: To enhance social-Economic and reduce human wildlife conflict and stage the county as a tourism attractive destination			
Advertising of Kajiado County Tourism attraction sites	No. of guides	2	-
Domestic Travel and Subsistence, and Other Transportation Costs	No of exposure visits made, Increased levels of awareness	6	-

VOTE TITLE: VOTE TITLE: AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION

VOTE NUMBER:	1679
Part A: Vision	A food secure and wealthy County anchored on an innovative, commercially oriented and competitive
Part B: Mission	To improve the livelihoods of County residents/Kenyans by ensuring food and nutrition security through
Part C: Sub-Sector Role	The overall goal of the county department of Agriculture, Livestock and Fisheries is to attain food
Part D: Programmes and their Objectives	
Programme	Strategic Objectives
71: General Administration, Planning & Support	To create an enabling environment through appropriate policy, legal and regulatory frameworks to
72: Animal Husbandry, Livestock Resource	To increase livestock productivity through enhanced delivery of extension services, sustainable natural
73: Agricultural Development	To increase agricultural production and productivity by promoting competitive agriculture through
74: Fisheries Development and Management	To increase fish production and productivity through sustainable natural resource management as well as

Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.)

Sub- Programme (SP)	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
Programme 1: General Administration, Planning and Support Services			
Sp: 1 General Administration, Planning and	378,861,075.00	416,747,382.50	458,431,800.75
Total expenditure of Programme 1	378,861,075.00	416,747,382.50	458,431,800.75
Programme 2: Animal Husbandry, Livestock Resource Management and Development			
Sp: 2.1 Animal Husbandry	7,714,075.00	8,485,486.00	9,374,055.59
Sp: 2.2 County Affairs Development	1,323,171.00	1,343,488.10	1,480,056.91
Sp: 2.3 Animal Disease Control	47,575,889.00	52,135,477.00	57,566,825.80
Sp: 2.4 Livestock Market Development	732,456.00	805,668.00	896,235.46
Sp: 2.5 Veterinary Services	2,821,662.00	3,103,890.20	3,414,235.22
Sp: 2.6 Demonstration Farm Kajjako	622,144.00	694,352.40	732,794.24
Total Expenditure Programme 2	60,689,397.00	66,768,360.10	73,434,168.11
Programme 3: Agricultural Development			
Sp: 3.1 Crop Husbandry	40,007,145.00	44,084,857.30	48,495,345.05
Sp: 3.2 Plant Disease Control	5,100,000.00	3,410,019.80	3,751,021.78
Sp: 3.3 Agricultural Mechanization Services	4,033,698.00	4,877,023.80	5,244,726.18
Sp: 3.4 Agricultural Training Centre - ATC	937,622.00	1,031,384.20	1,134,577.62
Sp: 3.5 Irrigation	29,282,360.00	37,710,946.00	45,451,655.60
Total Expenditure Programme 3	77,860,801.00	87,613,291.10	94,175,269.21
Programme 4: Fisheries			
Sp: 4.1 Fisheries	2,145,714.00	2,380,285.48	2,596,313.94
Total expenditure of Programme 4	2,145,714.00	2,380,285.48	2,596,313.94
Total Expenditure of the Vote	519,526,981.00	571,479,679.10	628,627,447.01

Part F. Summary of Expenditure by Economic Classification 2021/22- 2023/24 (Ksh.)

Expenditure Classification	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
(1) Recurrent Expenditure			
Compensation to Employees	176,853,169.00	194,538,485.98	213,992,334.49
Use of goods and services	110,558,536.00	121,576,185.50	133,772,826.56
Current Transfers to Government Agencies	26,131,792.00	28,780,075.20	31,448,075.42
Other Recurrent	7,620,524.00	8,712,576.40	9,583,834.04
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	24,500,000.00	27,990,000.00	41,745,000.00
Capital Transfers to Government Agencies	143,531,250.00	157,686,155.00	173,672,570.50
Other Development	20,000,000.00	22,000,000.00	24,200,000.00
Total Expenditure of the Vote	519,526,981.00	571,479,679.10	628,627,647.01

Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.)

Expenditure Classification	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1: General Administration			
(1) Recurrent Expenditure			
Compensation to Employees	176,853,169.00	194,538,485.98	213,992,334.49

Use of goods and services	25,313,154.00	27,941,169.48	30,628,816.31
Current Transfers Government Agencies	26,163,702.00	28,780,073.24	31,658,079.43
Other Recurrent	7,000,000.00	7,700,000.00	8,470,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	143,551,100.00	147,894,155.00	171,675,570.50
Other Development	-	-	-
Total Expenditure	378,861,075.00	416,747,183.50	458,431,900.75
Total Expenditure of the Year	378,861,075.00	416,747,183.50	458,431,900.75
Programme 2: Animal Husbandry, Livestock Resource Management and Development			
Sub Programme 2.1: Animal Husbandry			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	7,573,729.00	8,331,101.90	9,164,212.03
Current Transfers Government Agencies	-	-	-
Other Recurrent	140,350.00	154,385.03	169,823.52
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	7,714,079.00	8,485,486.93	9,334,035.55
Sub Programme 2.2: County Abattoirs Development			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	1,223,171.00	1,343,488.13	1,480,036.93
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	1,223,171.00	1,343,488.13	1,480,036.93
Sub Programme 2.3: Animal Disease Control			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	47,519,708.00	52,331,123.00	57,498,896.29
Current Transfers Government Agencies	-	-	-
Other Recurrent	26,140.00	61,751.00	67,425.40
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	47,575,898.00	52,392,874.00	57,566,321.69
Sub Programme 2.4: Livestock Market Development			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	732,426.00	803,098.00	886,235.44
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	732,426.00	803,098.00	886,235.44
Sub Programme 2.5: Veterinary Services			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	2,821,682.00	3,103,850.20	3,414,336.22
Current Transfers Government Agencies	-	-	-

Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	2,021,602.00	3,193,858.00	3,414,235.22
Sub Programme 3.6: Demonstration Farm			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	625,144.00	634,535.40	752,794.24
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	625,144.00	634,535.40	752,794.24
Total Expenditure of the Vote	48,689,391.00	66,756,316.14	73,434,143.11
Programme 3: Agricultural Development			
Sub Programme 3.1: Crop Husbandry			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	5,577,143.00	6,134,857.36	6,748,343.03
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	14,500,000.00	15,950,001.00	17,545,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	20,000,000.00	22,000,001.00	24,500,000.00
Total Expenditure	40,077,143.00	44,084,859.36	48,493,343.03
Sub Programme 3.2: Plant Disease Control			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	3,100,018.00	3,410,019.80	3,751,021.78
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	3,100,018.00	3,410,019.80	3,751,021.78
Sub Programme 3.3: Agricultural Mechanization Service (AMS)			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	4,321,378.00	4,753,515.80	5,228,807.26
Current Transfers Government Agencies	-	-	-
Other Recurrent	113,260.00	123,506.00	125,808.80
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	4,434,638.00	4,877,021.80	5,354,616.06
Sub Programme 3.4: Agricultural Training Centre - ATC - NGONG			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	915,166.00	1,066,682.00	1,107,350.60
Current Transfers Government Agencies	-	-	-
Other Recurrent	22,458.00	24,701.60	27,171.78
(2) Capital Expenditure			

Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	827,622.00	1,051,584.20	1,134,522.62
Sub-Programme 3.5: Irrigation			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	6,732,360.00	9,603,298.00	10,566,155.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	550,000.00	605,000.00	657,000.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	20,000,000.00	22,000,000.00	24,200,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	20,582,360.00	32,110,598.00	35,431,655.00
Total Expenditure of the Year	77,830,981.00	88,613,881.10	94,175,269.21

Programme 4: Fisheries			
Sub-Programme 4.1: Fisheries			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	2,105,416.00	2,317,087.00	2,540,703.56
Current Transfers Government Agencies	-	-	-
Other Recurrent	19,298.00	43,227.83	41,550.58
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	2,145,714.00	2,360,315.48	2,586,313.64
Total Expenditure of the Year	519,526,901.84	571,478,079.10	628,621,667.31

Part B: Summary of the Programmes Key Outputs and Performance Indicators for FY 2021/22 - 2023/24.

Name of the Sub-Programme	Key Performance Indicators		
Programme 1: General Administrative, Planning, and Support Services			
Outcome: Enhanced planning, support and coordination of services			
SP 1.1: General Administration, Planning, and	No. of policies, bills, vetoes		
Programme 2: Animal Husbandry, Livestock Resources Management and			
Outcome: Increased animal production and productivity			
SP 2.1: Animal Husbandry	No. meetings, visits		
	Ha of land reseeded		
	No. of males harvested		
	No. of animal raiser groups		
SP 2.2: County abattoirs	No. of slaughter premises		
	No. of risks & dams premises		
	No. of trainings held		
SP 2.3 Livestock disease management and control	No. of animals treated and vaccinated		
	No. of samples collected and		
	No. of surveillance inspections		
	No. of disease control committees		
SP 2.3.1 Livestock Market Development	No. of visits made to the markets		
	No. of weekly reports submitted		
	No. of trainings on livestock data		
	No. of strategic breeding projects		
	No. of hay bams constructed		
	No. of facilities established		
	No. of trainings conducted		
SP 2.3.2 Veterinary Services	No. of livestock farmers treated		
	No. of dogs vaccinated		
	No. of baiting programme done		

	No. of demonstrations done		
	Sets of AI equipment purchased		
SP 2.6 Kajiado Demonstration Farm	No. of rain gun irrigation systems installed		
	No. of animals disposed for		
	No. of breeding bulls sourced and		
	No. of tons of hay harvested and		
	No. of enterprises established		
Programme 3: Agricultural Development			
Outcome: Increased crop output and productivity			
SP 3.1 Crop Husbandry	No. of demonstration water pans constructed		
	No. of farmers reached		
	No. / Average (Ha)		
	No. of field days, individual farm		
	No. of farmers reached		
	No. of greenhouses & drip kits		
	No. of technologies promoted		
	No. of farmers trained		
	Ken of river banks pagged		
	No. of farmers trained		
	No. of gribles controlled		
	No. of farms laid		
	No. of crop and food security		
	Quantity of seed produced and		
	No. of assessments carried out		
	No. of farmers accessing		
	No. of agric. input suppliers		
	No. of value addition technologies		
	No. Producer groups/farmers		
	No. of farmers with firm business		
SP 3.2: Plant Diseases Management and Control	No. of field surveillance/ie regulatory and post-harvest jobs		
	Quantity of agro-chemicals		
	No. of farmers treated on pest		
	No. of clinic clinics established		
	No. of techniques demonstrated		
	No. of staff and farmers trained		
	Quantity of chemicals purchased		
SP 3.3: Agricultural Mechanization Services	Ha. of land burnt cleared		
	Ha. of land ploughed		
	Ha. of land leveled		
	No. of water pans constructed		
	No. of earth and stone carriers		
SP 3.4: Agricultural Training Centre (ATC)	No. of nonidential and non-accidential courses conducted		

	No. of demonstrations visited		
Programme 4: Fisheries Development			
Objective: Increased fish production and fish farming income			
SP: 4.1 Fisheries Development	No. of dams and water pans		
	No. of learning institutions and		
	No. of trainings conducted		
	No. of facilities improved		
	No. of seeds and fish produced		
	No. of Trainings and		
	No. of quality assurance		

VOTE TITLE: TRADE, INVESTMENT, COOPERATIVES AND ENTERPRISE DEVELOPMENT

VOTE NUMBER:	4681
Part A: Vision	A globally competitive economy with vibrant cooperative movement and sustainable
Part B: Mission	To promote, coordinate and implement integrated socio-economic policies and programmes
Part C: Sub Sector Role	The key role of the county department of Trade, Cooperatives and Enterprise Development
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning &	Provide human resource management, policy direction and overall sector coordination to
P2: Trade Development	To improve trade, strengthen industrial and enterprise development, and enhance consumer
P3: Cooperative Development	To facilitate cooperative development and adoption of efficient and effective management

Part E. Summary of Expenditure by Programmes: 2021/22- 2023/24 (Ksh.)

Sub- Programme (SP)	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
Programme 1: General Administration, Planning and Support Services			
Sp.1.1 General Administration, Planning and	76,436,340.00	84,078,974.00	92,487,971.40
Total expenditure of Programme 1	76,436,340.00	84,078,974.00	92,487,971.40
Programme 2: Trade Development			
Sp. 2.1 Trade Licensing	6,802,400.00	7,482,640.00	8,230,900.00
Sp. 2.2 Trade Development	130,154,042.00	143,169,446.20	157,486,590.82
Sp. 2.3 Industrialization	3,294,901.00	3,634,392.20	3,986,831.42
Total Expenditure Programme 2	140,251,343.00	154,276,478.40	169,704,326.24
Programme 3: Cooperative Development			
Sp. 3.1 Cooperative Development	23,532,866.00	25,886,152.00	28,474,707.86
Total Expenditure Programme 3	23,532,866.00	25,886,152.00	28,474,707.86
Total Expenditure of Trade, Investment and Co	340,220,549.00	364,241,605.00	390,666,865.51

Part F. Summary of Expenditures by Economic Classification: 2021/22- 2023/24 (Ksh.)

Expenditure Classification	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
(1) Recurrent Expenditure			
Compensation to Employees	64,446,353.00	70,890,988.30	77,980,087.13
Use of goods and services	52,731,737.00	58,004,911.80	63,805,402.98
Current Transfers Government Agencies	-	-	-
Other Recurrent	42,459.00	46,704.90	51,375.59
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	125,000,000.00	135,300,000.00	148,330,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of the Vote	340,220,549.00	364,241,605.00	390,666,865.50

Part G. Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.)

Expenditure Classification	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1 General			
(1) Recurrent Expenditure			
Compensation to Employees	64,446,353.00	70,890,988.30	77,980,087.13
Use of goods and services	11,989,987.00	13,188,885.70	14,507,884.27
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-

Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	76,436,340.00	84,079,974.00	92,487,971.40
Total Expenditure of the Vote	76,436,340.00	84,079,974.00	92,487,971.40
Programme 2: Trade Development			
Sub Programme 2.1: Trade Licensing			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	6,802,490.00	7,482,640.00	8,230,504.00
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	6,802,490.00	7,482,640.00	8,230,504.00
Sub Programme 2.2 Trade Development			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	7,154,042.00	7,809,446.20	8,656,390.82
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	133,000,000.00	135,300,000.00	148,830,000.00
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	133,154,042.00	143,109,446.20	157,486,390.82
Sub Programme 2.3 Industrialization			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	3,294,921.00	3,634,393.20	3,986,831.42
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	3,294,921.00	3,634,393.20	3,986,831.42
Total Expenditure for Programme 3	140,451,343.00	154,276,478.40	169,704,126.24
Programme 3: Cooperative Development			
Sub Programme 3.1: Cooperative			
(1) Recurrent Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	23,490,407.00	25,858,947.70	28,423,502.47
Current Transfers Government Agencies	-	-	-
Other Recurrent	43,450.00	46,704.90	51,375.39
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	23,532,866.00	25,886,152.60	28,474,767.86
Total Expenditure of the Vote	23,532,866.00	25,886,152.60	28,474,767.86
Total Expenditure trade, Culture, Tourism	240,226,549.00	264,242,635.80	290,666,865.50

Part B. Summary of the Program's Key Outputs and Performance Indicators

Programme: General Administrative, Planning, and Support Services

Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks

Outcome: Enhanced planning, Support and Coordination of Services

Name of the Sub-Programme	Key Performance Indicators (KPIs)	Targets	Budget
SP 1.1: General Administrative, Planning, and Support Services	% of customer satisfaction	100%	
Programme 2: Trade Development			
Objective: To improve trade, strengthen institutions and enterprise development, and enhance consumer protection management while			
Outcome: Increased trade and investment in the County			
Name of the Sub-Programme	Key Performance Indicators (KPIs)	Targets	Budget
S.P 2.1: Trade Licensing	No. of markets/bus parks licensed	14	
	No. of market management committees	12	
S.P 2.2: Trade Development	No. of policies developed	2	
	No. of entrepreneurs trained	100	
	No of weights and measures calibrated	1000	
	No of weights and measures done	1000	
	no of sensitization meetings		
S.P 2.3: Industrialization	No of groups profiled	50	
	No of sectors segmented	6	
	No of groups linked	20	
	No of training workshops done	2	
	No of investment forums	1	
	SP 3.1: Cooperative extension services division	sub sector policies/ forums held	5
strategic plan & operational models		1	
new societies formed and registered		40	
CHU converted to cooperative societies revived		10	
No executive management committees established		100	
No of trustees/ directorship days held & corresponding members		200	
No of societies Annual general meetings held		200	
no of societies linked with value addition chain strategies		15	
Number: total amount of loans issued			
increase in Total assets			
Investments in community			
no of structures are open shops done			
societies lifted wealth		200	
deductible fees/ trade levy management capacity		300	
meetings attended			
ushirika day celebration	1		
Audit & compliance division	No. audit years completed	120	
	Revenues raised & collected		
	No of treasurers & bookkeepers trained	10	
	no of compliance societies		
	5 compliance inspection reports		

VOTE TITLE: KAJIABU MUNICIPALITY

VOTE NUMBER:	4683		
Part A: Vision	A prosperous and competitive municipal with a vibrant economy that enables it to deliver services		
Part B: Mission	To facilitate, reflect, be inclusive, safe as well as sustainable urbanization through provision of		
Part C: Role of the Municipality	The municipality of Kajiaabu is charged with the responsibility of providing effective and efficient		
Part D: Programmes and their Objectives			
Programme	Programme Strategic Objective		
P1: General Administration, Planning and Support Services	To provide overall management in the municipal in accordance with all applicable laws and policies		
	To provide the municipal with an environment and resources to be independent and capable of		
	To ensure well maintained municipal infrastructure and promote integrated planning.		
Part E: Summary of Expenditure by Programme: 2021/22-2023/24 (Ksh.)			
Sub-Programme (SP)	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
Programme 1: General Administration, Planning and Support Services			
Sp.1.1 General Administration, Planning and Support Services	91,863,208.00	111,049,528.00	111,154,481.68
Total expenditure of Programme 1	91,863,208.00	111,049,528.00	111,154,481.68
Total Expenditure of the Vote	91,863,208.00	111,049,528.00	111,154,481.68
Part F: Summary of Expenditure by Economic Classification: 2021/22- 2023/24 (Ksh.)			
Expenditure Classification	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
(1) Recurrent Expenditure			
Compensation to Employees	30,500,000.00	31,550,000.00	36,905,000.00
Use of goods and services	11,363,208.00	12,459,528.00	13,249,481.68
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	50,000,000.00	55,000,000.00	60,500,000.00
Other Development	-	-	-
Total Expenditure of the Vote	91,863,208.00	101,049,528.00	111,154,481.68
Part G: Summary of Expenditure by Programme and Economic Classification: 2021/22- 2023/24 (Ksh.)			
Expenditure Classification	Budget Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
Programme 1: General Administration, Planning and Support Services			
Sub-Programme 1.1: General Administration, Planning and Support Services			
(1) Recurrent Expenditure			
Compensation to Employees	30,500,000.00	31,550,000.00	36,905,000.00
Use of goods and services	11,363,208.00	12,459,528.00	13,249,481.68
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	50,000,000.00	55,000,000.00	60,500,000.00
Other Development	-	-	-
Total Expenditure	91,863,208.00	101,049,528.00	111,154,481.68
Total Expenditure of the Vote	91,863,208.00	101,049,528.00	111,154,481.68
Part H: Summary of the Programmes Key Outputs and Performance Indicators for FY 2021/22 - 2023/24			
Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets	Budget
Programme 1: General Administration, Planning and Support Services			
Outcome: Enhanced Efficient Service Delivery			
SP.1.1: General Administration, Planning and Support Services	Customer satisfaction		
	No. of development programmes implemented		

