COUNTY GOVERNMENT OF KAJIADO





KAJIADO COUNTY ASSEMBLY

EMAIL ADDRESS CHANGE

PLEASE NOTE CHANGES ON THE EMAIL ADDRESS BELOW:

USE: kajiadoassembly@gmail.com

INSTEAD OF: info@kajiadoassembly.go.ke

Our Email servers are down but will be up soon, for the purposes of this communication use the Gmail as advised above.

Thank you

Leboo Saisa <u>Clerk, Kajiado County Assembly</u>

COUNTY GOVERNMENT OF KAJIADO





KAJIADO COUNTY ASSEMBLY

NOTICE FOR SUBMISSION OF COMMENTS ON THE KAJIADO COUNTY BUDGET ESTIMATES 2022/2023

Pursuant to the provisions of Article 196 (1) of the Constitution of Kenya, 2010 and Standing Orders No. 121 (3) of the Kajiado County Assembly Standing Orders, the Kajiado County Assembly wishes to invite members of the public and relevant stakeholders to submit memoranda on the Kajiado County Budget Estimates for FY 2022/2023.

The County Budget Estimates were submitted pursuant to section 130 (1) of the PFMA on 18th May 2022, and subsequentlycommitted to the **Select Committee on Budget and Appropriation** for consideration.

This is therefore a call to members of the public to submit their written memoranda to **kajiadoassembly@gmail.com.** On the County Budget Estimates for FY 2022/2023 before 30th May 2022.Excerpts of the Estimates may be obtained from the Office of the Clerk of the County Assembly during official working hours. The soft copy of the Estimates may be downloaded from the County Assembly Official website **(www.kajiadoassembly.go.ke/Downloads)**

Your inputs are highly appreciated.

Leboo Saisa <u>Clerk, Kajiado County Assembly</u>





COUNTY GOVERNMENT OF KAJIADO

THE COUNTY TREASURY

PROGRAM BASED BUDGET

BUDGET ESTIMATES -- FY 2022/23 AND THE MEDIUM TERM

APRIL, 2022

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COUNTY GOVERNMENT OF KAJIADO BUDGET ESTIMATES -FY 2022/23



BUDGET SUMMARY

REVENUE		
Government Transfers	7,954,768,229.00	81%
Local Revenue	1,452,846,728.00	15%
Grants	453,406,907.00	5%
Total	9,861,021,864.00	100%
EXPENDITURE		
RECURRENT		
Personnel Emoluments	4,349,625,577.00	44%
Operation and Maintenance	2,178,756,322.00	22%
DEVELOPMENT	3,332,639,965.00	34%
TOTAL EXPENDITURE	9,861,021,864.00	100%

Expenditure Classification	Badget Estimates 2022/23	Projected Est	mates
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	4,349,625,577.00	4,781,438,762.90	5,256,365,829.69
Use of goods and services	1,768,380,301.50	1,935,833,290.73	2,123,911,762.12
Current Transfers Government Agencies			1.00
Other Recurrent	69,772,286.50	76,749,515.15	\$4,369,465.67
(2) Capital Expenditure	-		
Acquisition of Non-Financial Assets	2,009,500,000.08	1,895,630,000.00	2,431,495,000.00
Capital Transfers to Government Agencies	1,059,339,965.00	1,165,273,961.50	1,381,801,357.65
Other Development	604,403,734.00	664,844,107.40	731,328,518.14
Total Expenditure of the Vote	9,861,021,864.00	10,520,769,637,68	11,909,271,935,27

and the

SUMMARY2

		TES -2022/23		- Contraction of the Contraction		
OTE	MINISTRY/DEPARTMENT	O/M	P/E	TOTAL RECCURRENT	TOTAL DEV	Estimates
4661	OFFICE OF THE GOVERNOR	112,371,170.00	110.065,920.00	222,437,090.00	10,000,000.00	232,437,090.00
4664	COUNTY FUBLIC SERVICE	39,968,176.00	\$4,901,174.00	94,869,350.00	-	94,869,350.00
4666	MEDICAL SERVICES AND	\$02,710,005.00	1,848,730,010.00	2,351,440,016.00	556,327,351.00	2,907,767,367.0
4669	WATER, ENVIRONMENT AND	127,196,299.00	95,777,510.00	222,973,809.00	347,800,000.00	570,773,809.00
4670	ROADS, TRANSPORT, PUBLIC	71,292,898.00	100.670,796.00	171,963,694.00	266,400,000.00	438,363,694.0
4671	PUBLIC SERVICE.	210,497,227.00	494,802,122.00	705,299,349.00	113,189,950.00	818,489,299.00
4672	FINANCE, ECONOMIC	235,263,108.00	347,111,374.00	582,374,482.00	1,180;800,000.00	1,763,174,482.0
4674	LANDS, PHYSICAL PLANNING	40,803,418.00	39,362,217.00	100,165,635.00	50,000,000.00	150,165,635.0
4675	COUNTY ASSEMBLY	351,859,734.00	314,287,789.00	666,147,523.00	50,000,000,00	716,147,523.0
4677	EDUCATION, VOCATIONAL	81,582,337.00	456,818,771.00	538,401,108,00	234,800,000.00	773,201,108.00
4678	GENDER, YOUTH, SPORTS,	16,410,624.00	\$7,720,764.00	74,131,388.00	10,000,000 00	84,131,388.00
4679	AGRICULTURE, LIVESTOCK	142,237,294.00	168,871,618.00	311,108,912.00	439,322,664.00	750,431,576.00
4681	TRADE, COOPERATIVE	48,473,663.00	115,774,468.00	164,248,131.00	74,000,000.00	238,248,131.00
4582	KAJIADO MUNICIPALITY	27,301,168.00	33,828,659.00	61,121,827.00	-	61,121,827.00
4683	NGONG MUNICIPALITY	29,207,300.00	64,228,097.00	93,435,397.00	-	93,435,397.00
4584	OFFICE OF THE COUNTY	141,581,900.00	26,682,288.00	168,254,188.00		168,264,188.00
	GRAND TOTAL	2,178,756,322.00	4.349,625,577,00	6,528,381,899.00	3,332,639,965.00	9,861,021,864.00

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SUMMARY3

		UE ESTIMATES 2021/22 'Total Funding (Kshs)	2022/23 'Total Funding (Kshs)	Consolidated
4709001101	Equitable Share			
9910201	Exchequer Releases/ Receipts / Provisioning	7,954,768,229.00	7,954,768,229.00	7,954,768,229.0
	balance b/f	283,399,846.00		
9910200	General Provisions	8,238,168,075.00	7,954,768,229.00	7,954,768,229.0
4769001303	Compensatio n for User Fees Forgone			
1330404	Funds Received by Hospitals and Clinics from	16,955,365.00		÷
1330400	Grants Received by Other General Government	16,955,365.00	- 1	
4709001305	Road Maintenance Fuel Levy Fund			
1330402	Funds Received by Ministry of Reads and Public	224,285,719.00		
1330400	Grants Received by Other General Government	224,285,719.00		
4709001401	World Bank			
1310102	Capital Grants from Foreign Governments -THS-UCP	123,675,385.00	33,348,868.00	33,348,868.0
1310100	Grants from Foreign Governments - Cash	123,675,385.00	33,348,868.00	33,348,868.0
4709001402	DANIDA			
1310102	Capital Grants from Foreign Governments	14,235,375.00	14,235,375.00	14,235,375.0
the second se	Grants from Foreign Governments - Cash	14,235,375.00	14,235,375.00	14,235,375.0
075755	Nutrition International	10,000,000,00	10,000,000.00	10,000,000.0
	NI Grants	10,000,000.00	10,000,000.00	10,000,000.0
	COVID-19 response funds	1,499,045.00	-	1
	Finance, Economic Planning - World Bank			
1330401	Kenya Devolution Support Programme Level 1	62,302,928.00		-
	Kenyn Devolution Support Programme Level 2	132,797,633.00		+
1330400	Grants from Foreign Governments - Cash	195,100,561.00	~	
1000000	Ministry of Lands, Physical Planning and Urban			
13303099	Kenyu Urhan Support Programme - UIG	\$,800,000.00		-
the second second second	Kenya Urban Support Programme - UDG	265,950,300.00		+
	Kenya Informal Settlement Improvement Project	50,000,000.00	50,000:000.00	50,000,000.0
1330300	Graats from Foreign Governments - Cash	324,750,300.00	50,000,000,00	50,000,000.0
1000000	Ministry of Agriculture, Livestock, Fisheries and			
13330405	Agricultural Sector Development Support Programme	24,714,544.00	24,714,544.00	24,714,544.0
12220403	Grants from Foreign Governments - Cash	24,714,544.00	24,714,544.00	24,714,544.0
1115100	Kenya Climate Smart Agric	448,980,059.00	321,108,120.00	321,108,120 (
	Grants from Foreign Governments - Cash	448,980,059.00	321,108,120.00	321,108,120.0
and the second statement of the	Ministry of Education and Vocational Training	440,700,00000	Sarrivorizedee	ourit daix add
	Funds Received for Rehabilitation of Village	28,504,894.00		
	Grants Received the Kennohmation of Vinage	28,504,894.00		
1330300	Grants Received by Fund Accounts from Central	1,412,701,247.00	453,406,907.00	453,406,997.0
	Total Funding, Fundable share and County	9,650,869,322.00	8,408,175,136.00	\$,408,175,136.0
	Total Funding -Equitable share and Grants County Own Revenues	3,030,003,356.44	0/100/112/100201	302000112312000
4709001202	in the second descent of the second			
		36.660.000.00	32,994,000.00	32,994,000.0
	Receipts from Sale of Agricultural Goods	36,660,000.00	13,820,544.00	13.820,544.0
1520325		127,968.00	115,370.00	115,170.0
1530205	and a second	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	23,876,280.00	23,876,280.0
1580401		26,529,200.00		
	TOTAL AGRICULTURE, LIVESTOCK,	78,673,328.00	70,805,994.00	70,805,994.0
Contractory and internet	Ministry of Water, Irrigation, Environment and		100 miles and	825.8212
1580521		959,760.00	\$63,784.00	863,784.0
1580500	Water Supply Administration	959,760.00	863,784.00	863,784.6

COUNTY GOVERNMENT OF KAJIADO - BUDGET ESTIMATES 2022/23 REVENUE ESTIMATES

REVENUE- Estimates

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	TOTAL-WATER, ENVIRONMENT AND	959,760.00	863,784.00	863,784.0
4709001204	Ministry of Education, Youth and Sports	3501/44/00	and the second	002,1943
	Licence Fees -Institutions and groups	339,598.00	485.640.00	485,640.0
and the second sec	Receipts from Administrative Fees and Charges	539,598.00	485,640.00	485,640.0
1420200	TOTAL -EDUCATION, VOCATIONAL	539,598.00	485,640.00	485,640.0
4700001307	Ministry of Medical Services, Public Health	537,536.00	455,949.09	403/0490
	Food Preparation Premises Hygenization Services		25,300,000.00	25,308,000.0
1200115	Other miscelleneous -Public Health		9,750,000,00	9,750,000.
1690100	Public Health Services		35,050,000.00	35,050,000.0
1290100	TOTAL -MEDICAL SERVICES, PUBLIC		35,050,000.00	35,050,000.
4700001306	Ministry of Lands, Physical Planning and Urban		25,054,004.04	33,030,000
	Land Rates Current Year	199,783,204.00	174 804 884 00	174,804,884.
	Land Rates Corrent Year	266.600.00	266.600.00	266,600.
		and the second sec		and the second second second second
	Land Rates	296,049,804.00	175,071,484.00	175,971,484.
1520325		10,807,964.00	9,727,168.00	9,727,168
1520300		10,807,964.00	9,727,168.00	9,727,168.
1520501		\$1,554,500.00	53,399,050.00	53,399,050.0
101100.001	Plot Rents	81,554,500.00	53,399,050.00	53,399,050.
1530301		215,515,060.00	171,116,967.00	171,116,967
1530302	the second se	32,588,120.00	29,329,308.00	29,329,308.
1530303		105,302,040.00	57,771,836.00	57,771,836.
1530321	and the second se	213,810.00	192,429.00	192,429.
1530300		353,619,030.00	258,419,540.00	258,410,540.
1540105	the second se	4,585,520.00	4,126,968.00	4,126,968
1540100	Other Miscellaneous Revenues	4,585,520.00	4,126,968.00	4,126,968.0
1580241	Burial Fees	54,141.00	48,727.00	48,727/
1580200	Public Health Facilities Operations	54,141.00	48,727.00	48,727.0
1.580603	Sewer Use Charge	917,104.00	825,395.00	825,3953
1580600	Sewerage Administration	917,104.00	825,395.00	825,395.
1590102	Survey Fee	1,655,586.00	1,490,027.00	1,490,027
1590100	Technical Services Fees	1,655,586.00	1,490,027.00	1,490,027.
	TOTAL- LANDS, PHYSICAL PLANNING AND	653,243,649.00	503,099,359.00	503,099,359.
4709001207	Ministry of Roads, Transport, Public Works, and		- Constanting	100000
1420102	Other Revenues	2,917,201.00	2,625,480.00	2,625,480.
1420100	Sales of Market Establishments	2,917,201.00	2,625,480.00	2,625,480.
1420201	Fees under Traffic Act	1,492,960.00	1,343,664.00	1,343,664
1420206	Transit Toll Charges	1,578,360.00	1,420,524.00	1,420,524/
1420200	Receipts from Administrative Fees and Charges	3,071,320.00	2,764,188.00	2,764,188
1420404	Parking Fees - Local Authority Revenue	32,311,920.00	29,080,728.00	29,080,728
1420400	Receipts from Incidental Sales by Non-Market	32,311,920.00	29,080,728.00	29,080,728.
1530203	Impounding Charges	1,066,400.00	959,760.00	959,760.0
1530200	Various Fees	1,066,400.00	959,768.00	959,760
1590112	Buildings Plan Approval Fee	245,481,120.00	220,933,008.00	220,933,008.0
1590100	Technical Services Fees	245,481,120.00	220,933,008.00	220,933,008.0
	TOTAL -ROADS, TRANSPORT, PUBLIC	284,847,961.00	256,363,164.00	256,363,164.0
	Ministry of Finance, Economic Planning and ICT			
1520325	Other Cesses	11,628,620.00	10,465,758.00	10,465,758
1520300		11,628,620.00	10,465,758.00	18,465,758.
2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Sign Boards & Advertisement Fee	40,096,640.00	36.086,976.00	36,086,976.
Contract of Contractors	Technical Services Fees	40,096,640.00	36.086.976.00	36,086,976.
10,010,000	TOTAL -FINANCE, ECONOMIC PLANNING	1010-010-00-00	a start and a	2.011.2.012.001

REVENUE-Estimates

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		278,199,876.00	230,379,888.00	230,379,888.00
520201 E	Business Permits	1,358,800.00	1,222,920.00	1,222,920.00
520202	Business Permits Late Payment Penalties	279,558,676.00	231,602,808.00	231,602,808.00
	Business Permits	\$ 529,200.00	7,676,280.00	7,676,280.00
	Weights & Measures Fees	8,529,200.00	7,676,280.00	7,676,280.00
\$30100	Administrative Services Fees	287,928.00	259,135.00	259,135.00
540105	Other Miscellaneous Receipts		259,135.00	259,135.00
540100	Other Miscellancous Revenues	287,928.00	2,700,000.00	2,700,000.00
550105	Market Stalls Rent -	3,000,000.00	30,266,432.00	30,266,432.00
\$50106	Market Shelters Fee	24,740,480.00		32,966,432.00
550100	Market/Trade Centre Fee	27,740,480,00	32,966,432.00	24,996,340.00
550201	Enclosed Bus Park Fee	24,551,360.00	24,995,340.00	24,996,340.00
550200	and the second se	24,551,360.00	24,996,340.00	
550200	TOTAL TRADE, COOPERATIVE AND	340,667,644.00	297,500,995.00	297,500,995.00
	County Funds			61,389,958.00
	Kajiado County Alcoholic Drinks Control Fund	73,655,500.00	61,389,950.00	
	Kajindo County Health Facility Improvement	121,042,800.00	180,735,108.00	180,735,105.00
	NHIF reimborsements		90,391,220.00	90,391,220.00
		121,042,800.00	90,343,888.00	90,343,888.00
	FIF-Hospitals	1,605,355,500.00	1,452,846,728.00	1,452,846,728.00
	Total Funding -Own Source Revenue	11,256,224,822.00	9,861,021,864.00	9,861,021,864.00
	GRAND TOTAL - ALL REVENUE SOURCES	Elizonian sinester		

VOTE TITLE: OFFICE OF	THE GOVERNOR AND	THE DEPUTT GOVERN	
OTE NUMBER: 4661			
Part A: Vision	Excellence in County leads	rship for a secure, globally	competitive and
Part B: Mission	To provide overall policy a	nd leadership direction in 0	se management of public
Part C: Mandate	The office of the Governor	and the Deputy Governor J	stays an important role in
Part D: Programmes and their Objectives			
Programme (P)	Strategic Objectives		Contraction of the second
P1: General Administration, Planning and Support	To provide government lands	orship, policy direction and ov	erail soctor coordination to
2: Devolution Services	To provide effective service	e delivery and proper coore	lination of devolution
	C. Same and the article of		
Part E. Summa	ry of Expenditure by Prog	grammes: (Ksh.).	
Sub- Programme (SP)	Budget Estimates	Projected Estimates	
and the first	2022/23	2023/24	2024/25
Programme: 1. General Administration, Planni	ag and Support Services		1
Sp.1.1 General Administration, Planning and	155,570,287.00	171,589,315.70	188,748,247.27
Total expenditure of Programme I	155,570,287.00	171,589,315.70	188,748,247.27
Programme: 2. Devolution Services			
	12,580,000.00	13,838,000.00	15,221,800.00
Sp: 2.1 County Executive Committee	21,366,000.00	30,421,600.00	33,463,750.00
Sp. 2.2 Coordination of Devolution Services	20,688,000.00	22,756,800.00	25,032,480.00
Sp. 2.3 Intergovernmental relation	10,440,000.00	11,484,000.00	12,632,400.00
Sp: 2.4 County Advisory Service	11,792,803.00	12,972,083.30	14,269,291.63
Sp: 2.5 Special Programs	76,866,803.00	91,472,483.30	100,619,731.63
Total Expenditure Programme 2	and the second se	263,061,799.00	289,367,978.90
Total Expenditure of the Vote	232,437,090.00	2020403,125780	and hard to be a
		Ob Martine (Mah)	
	Expenditures by Econom	le Classification (Ksn.).	
Expenditure Classification	Budget Estimates	Projected Estimates	2024/25
	2022/23	2023/24	2024/23
(1) Recurrent Expenditure			133,687,963.20
Compensation to Employees	110,065,920.00		
Use of goods and services	112,371,170.00	130,527,287.00	143,580,015.70
Current Transfers Government Agencies	4		
Other Recurrent		-	
(2) Capital Expenditure			
Acquisition of Non-Financial Assets			-
Capital Transfers to Government Agencies	10,000,000.00	11,000,000.00	12,100,000.00
Other Development			
Total Expenditure of the Vote	232,437,090.00	263,061,799.00	289,367,978.90
Part G. Summary of Expend	liture by Programme and	Economic Classification:	(Ksh.).
	Budget Estimates	Projected Estimates	
Expenditure Classification	2022/23	2023/24	2024/25
Programme 1: General Administration, Planni	ng and Support Services		
Programme 1: General Administration	and and outplant outplant		
Sub Programme 1.1: General Administration,			
(1) Recurrent Expenditure	110.065,920.00	121,534,512.00	133,687,963.20
Compensation to Employees	45 504 367 00		55,060,284.07
Use of goods and services	45,504,501.90		
Current Transfers Government Agencies		-	
Other Recurrent	-		
(2) Capital Expenditure			
Acquisition of Non-Financial Assets			-
Capital Transfers to Government Agencies			
Other Development			188,748,247.27
Total Expenditure	155,570,287.0		
Total Expenditure of the Vote	155,570,287.0	171,589,315.70	188,748,247.27
			-
Programme 2: Devolution Services			
Programme 2: Devolution Services Sub Programme 2.1: County Executive			
Programme 2: Devolution Services Sub Programme 2.1: County Executive (1) Recurrent Expenditure			-
Programme 2: Devolution Services Sub Programme 2.1: County Executive (1) Recurrent Expenditure Compensation to Employees	12,580,000.00) 3,838,000.00	15,221,800.00
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) (3,838,000.00	15,221,800.00
Programme 2: Devolution Services Sub Programme 2.1: County Executive (1) Recurrent Expenditure Compensation to Employees	12,580,000.00		15,221,800.00

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Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			
Other Development		12	-
Total Expenditure Sp2.1	12,580,000,00	13.838.000.00	15,221,800.00
Sub Programme 2.2: Coordination of Devolution			
(1) Recurrent Expenditure			
Compensation to Employees	A.		
Use of goods and services	21,366,000.00	30,421,600.00	33,463,760.00
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	21,366,000.00	30,421,600.00	33,463,760,00
Sub Programme 2:3: Intergovernmental relation			
(1) Recurrent Expenditure			
Compensation to Employees	-		
Use of goods and services	10,688,000.00	11,756,800.00	12,932,480.00
Current Transfers Government Agencies			1411 441 100.00
Other Recurrent	+		
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	220		
Capital Transfers to Government Agencies	10,000,000.00	11,000,000.00	12,100,000.00
Other Development		-	and a data set of a
Total Expenditure Sp2.3	20,688,000.00	22,756,800.00	25,032,480.00
Sub Programme 2.4: County Advisory Service			appear indive
(1) Recurrent Expenditure			
Compensation to Employees			
Use of goods and services	10,440,000.00	11,484,000.00	12,632,400.00
Current Transfers Government Agencies		11110 10001000	Anyorang resource
Other Recurrent	-		
(2) Capital Expenditure			
Acquisition of Non-Financial Assets		-	
Capital Transfers to Government Agencies		-	
Other Development		*	
Total Expenditure Sp2.4	10,449,000.00	11,484,000.00	12,632,400.00
Sub Programme 2.5: Special Programs		Sector Accesses	140041100100
(1) Recurrent Expenditure			
Compensation to Employees		2	
Use of goods and services	11,792,803.00	12,972,083,30	14,269,291.63
Current Transfers Government Agencies	-		
Other Recurrent			
2) Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			
Other Development			
Fotal Expenditure SP5	11,792,803.00	12,972,083.30	14,269,291,63
Total Expenditure P2	76,866,803.00	91,472,483.30	100.619.731.63
Total Expenditure of the Vote	232,437,090.00	263,061,799.00	289,367,978,90

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Part H: Summary of the Progra	mmes Key Outputs and Per	formance Indicators the	FY 2022/23
Name of the Sub-Programme		Key Performance	r Indicators (KPI)
Programme 1: General Administration, Plannin	g and Support Services		
Outcome : Enhanced and Efficient Service Deli	very		
SP 1.1: General Administration, Planning and	Enhanced Service	Customer satisfaction	
Programme 2: Devolution Services			
Outcome: Enhanced Devolution Services for So	cio-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 sys	tems 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

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VOTE NUMBER:	AJIADO COUNTY PUBL		
added to all second			210 L 10 L 1
Part A: Vision		ent, Dynamic and Motivate	
Part B: Mission		c service to be profession	
Part C: Mandate	The overall goal of the Co	ounty Public Service Board	is to establish and aboli
Part D: Programmes and their Objectives			
Programme (P)	Strategic Objectives		
P1: General Administration, Planning and Support	To create an orabling environment of the create an orabling environ	ironment through appropri-	ate policy, legal and
A COLOR OF A	ary of Expenditure by Pro-	grammes: (Ksh.).	
Sub- Programme (SP)	Budget Estimatés	Projected Estimates	
	2022/23	2023/24	2024/25
Programme: 1. General Administration, Plann	ing and Support Services		
Sp.1.1 General Administration, Planning and	94,859,350.00	104,356,285.00	114,791,913.5
Total expenditure of Programme 1	94,869,350.00	104,356,285,00	114,791,913.5
Total Expenditure of the Vote	94,869,350.00	104,356,285.00	114,791,913.5
Part F. Summars o	f Espenditures by Economi	c Classification (Ksh.).	
Expenditure Classification	Budget Estimates	Projected Estimates	
ne en mereo des principalitations	2022/23	2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	54,901,174.00	60,391,291,40	66,430,420.5
Use of goods and services	39,968,176.00	43,964,993.60	48,361,492.9
Current Transfers Government Agencies	23,700,170,00	43,301,333.00	40,201,426.2
	-		
Other Recurrent			16 2
(2) Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			
Other Development		-	
Total Expenditure of the Vote	94,869,350.00	104,356,285.00	114,791,913.9
		and the second sec	
Part G. Summary of Expend	and the second	and the second se	Ksh.).
Part G. Summary of Expend Expenditure Classification	Budget Estimates	Projected Estimates	, 0
Expenditure Classification	Budget Estimates 2022/23	and the second se	Ksh.). 2024/25
	Budget Estimates 2022/23	Projected Estimates	, 0
Expenditure Classification Programme 1: General Administration, Planni	Budget Estimates 2022/23	Projected Estimates	, 0
Expenditure Classification Programme 1: General Administration, Planni Sub Programme 1.1: General Administration,	Budget Estimates 2022/23	Projected Estimates	, 0
Expenditure Classification Programme 1: General Administration, Planni Sub Programme 1.1: General Administration, (1) Recurrent Expenditure	Budget Estimates 2022/23	Projected Estimates	2024/25
Expenditure Classification Programme 1: General Administration, Planni Sub Programme 1.1: General Administration, (1) Recurrent Expenditure Compensation to Employees	Budget Estimates 2022/23 ng and Support Services	Projected Estimates 2023/24	2024/25 66,430,420.5
Expenditure Classification Programme 1: General Administration, Planni Sub Programme 1.1: General Administration, (1) Recurrent Expenditure Compensation to Employees Use of goods and services	Budget Estimates 2022/23 ng and Support Services 54,901,174.00	Projected Estimates 2023/24 60,391,291.40	2024/25 66,430,420.5
Expenditure Classification Programme I: General Administration, Planni Sub Programme I.1: General Administration, (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies	Budget Estimates 2022/23 ng and Support Services 54,901,174.00	Projected Estimates 2023/24 60,391,291.40	2024/25 66,430,420.5
Expenditure Classification Programme 1: General Administration, Planni Sub Programme 1.1: General Administration, (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent	Budget Estimates 2022/23 ng and Support Services 54,901,174.00 39,968,176.00	Projected Estimates 2023/24 60,391,291.40 43,964,993.60 -	2024/25 66,430,420.5
Expenditure Classification Programme 1: General Administration, Planni Sub Programme 1.1: General Administration, (1) Recurrent Expenditure Compensation to Employees Use of goods and services Current Transfers Government Agencies Other Recurrent (2) Capital Expenditure	Budget Estimates 2022/23 ng and Support Services 54,901,174.00 39,968,176.00	Projected Estimates 2023/24 60,391,291.40 43,964,993.60 -	2024/25 66,430,420.5 48,361,492.9
Expenditure Classification Programme 1: General Administration, Planni Sub Programme 1.1: General Administration, (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	Budget Estimates 2022/23 ng and Support Services 54,901,174.00 39,968,176.00	Projected Estimates 2023/24 60,391,291.40 43,964,993.60 - -	2024/25 66,430,420.5 48,361,492.9 - -
Expenditure Classification Programme 1: General Administration, Planni Sub Programme 1.1: General Administration, (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	Budget Estimates 2022/23 ing and Support Services 54,901,174.00 39,968,176.00	Projected Estimates 2023/24 60,391,291.40 43,964,993.60 - -	2024/25 66,430,420.5 48,361,492.9
Expenditure Classification Programme 1: General Administration, Planni Sub Programme 1.1: General Administration, (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 Agencien Other Development	Budget Estimates 2022/23 ng and Support Services 54,901,174.00 39,968,176.00 - -	Projected Estimates 2023/24 60,391,291.40 43,964,993.60 - - - -	2024/25 66,430,420.5 48,361,492.9
Expenditure Classification Programme 1: General Administration, Planni Sub Programme 1.1: General Administration, (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	Budget Estimates 2022/23 ng and Support Services 54,901,174.00 39,968,176.00 - - - - - - - - - - - - - - - - - -	Projected Estimates 2023/24 60,391,291.40 43,964,993.60 - - - - 104,356,285.00	2024/25 66,430,420.5 48,361,492.9 - - - - - - - - - - - - - - - - - - -
Expenditure Classification Programme 1: General Administration, Planni Sub Programme 1.1: General Administration, (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 of the Vote	Budget Estimates 2022/23 ng and Support Services 54,901,174.00 39,968,176.00 - - - - - - - - - - - - - - - - - -	Projected Estimates 2023/24 60,391,291.40 43,964,993.60 - - - - - 104,356,285.00 104,356,285.00	2024/25 66,430,420.5 48,361,492.9 - - - - - - - - - - - - - - - - - - -
Expenditure Classification Programme 1: General Administration, Planni Sub Programme 1.1: General Administration, (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 Fotal Expenditure Fotal Expenditure of the Vote	Budget Estimates 2022/23 ng and Support Services 54,901,174.00 39,968,176.00 - - - - - - - - - - - - - - - - - -	Projected Estimates 2023/24 60,391,291.40 43,964,993.60 - - - - 104,356,285.00	2024/25 66,430,420.5 48,361,492.9 - - - - - - - - - - - - - - - - - - -
Expenditure Classification Programme 1: General Administration, Planni Sub Programme 1.1: General Administration, (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 of the Vote Total Expenditure of the Vote	Budget Estimates 2022/23 ng and Support Services 54,901,174.00 39,968,176.00 - - - - - - - - - - - - - - - - - -	Projected Estimates 2023/24 60,391,291.40 43,964,993.60 - - - - 104,356,285.00 104,356,285.00 104,356,285.00	2024/25 66,430,420.5 48,361,492.9 - - - - - - - - - - - - - - - - - - -
Expenditure Classification Programme I: General Administration, Planni Sub Programme I.1: General Administration, (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 of the Vote Total Expenditure of the Vote Total Expenditure of the Vote	Budget Estimates 2022/23 ng and Support Services 54,901,174.00 39,968,176.00 - - - - - - - - - - - - - - - - - -	Projected Estimates 2023/24 60,391,291.40 43,964,993.60 - - - - 104,356,285.00 104,356,285.00 104,356,285.00 and Performance Indicato	2024/25 66,430,420.5 48,361,492.9 - - - - - - - - - - - - - - - - - - -
Expenditure Classification Programme 1: General Administration, Planni Sub Programme 1.1: General Administration, (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 of the Vote Total Expenditure of the Vote Part II: Summary of the Name of the Sub-Programme	Budget Estimates 2022/23 ng and Support Services 54,901,174.00 39,968,176.00 - - - - - - - - - - - - - - - - - -	Projected Estimates 2023/24 60,391,291.40 43,964,993.60 - - - - 104,356,285.00 104,356,285.00 104,356,285.00 and Performance Indicato	2024/25 66,430,420.5 48,361,492.9 - - - - - - - - - - - - - - - - - - -
Expenditure Classification Programme 1: General Administration, Planni Sub Programme 1.1: General Administration, (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 of the Vote Total Expenditure of the Vote Part II: Summary of the Name of the Sub-Programme Programme 1: General Administration, Planning	Budget Estimates 2022/23 ng and Support Services 54,901,174.00 39,968,176.00 - - - - - - - - - - - - - - - - - -	Projected Estimates 2023/24 60,391,291.40 43,964,993.60 - - - - 104,356,285.00 104,356,285.00 104,356,285.00 and Performance Indicato	2024/25 66,430,420.5 48,361,492.90 - - - - - - - - - - - - - - - - - - -
Expenditure Classification Programme 1: General Administration, Planni Sub Programme 1.1: General Administration, (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 of the Vote Total Expenditure of the Vote Part II: Summary of the Name of the Sub-Programme	Budget Estimates 2022/23 ng and Support Services 54,901,174.00 39,968,176.00 - - - - - - - - - - - - -	Projected Estimates 2023/24 60,391,291.40 43,964,993.60 - - - - 104,356,285.00 104,356,285.00 104,356,285.00 and Performance Indicato	2024/25 66,430,420.5 48,361,492.5 - - - - - - - - - - - - - - - - - - -

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 health
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 County.
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 factilitating use of products and services that lead to healthy behaviors in the population. 6. Strengthen collaboration with private and other sectors that have an impact on health. The health sector will achieve this by adopting a "Health in all Policies' approach, which ensures it
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 frameworks to
P2: Curative and Rehabilitative	To provide effective and efficient curative and rehabilitative at all health service delivery units
P3: Preventive and Promotive	To provide effective and efficient preventive and promotive health interventions across the county

Part I	2. Summary of Expenditure by Pro	ogrammes: (Ksh.).	
Sub-Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
States of the second	10.00	2023/24	2024/25
Programme: 1. (General Administrative, Plannin	g, and Support Services)		
Sp:1.1	2,450,645,143.20	2,379,414,718.00	2,963,577,518.32
Total expenditure of Programme 1	2,450,645,143.20	2,379,414,718.00	2,963,577,518.32
Programme: 2.0 (Carative and Rehabilitative)			
SP 2.1 Medical Services	326,772,132.80	357,249,346.08	392,974,280.69
SP 2.2 Ambulance Services	10,862,800.00	11,399,080.00	12,538,988.00
Total Expenditure of Programme 2	337,634,932.80	368,648,426.08	405,513,268.69
Programme 3.0: (Preventive and Promotive)			
SP 3. 1 Preventive and Promotive	99,266,291.00	109,192,920.10	120,112,212.11
SP 3. 2 Mobile Clinics	6,145,000.00	6,759,500.00	7,435,450.00
SP 3. 3 Licensing and Control of Undertaking	7,404,090.00	8,969,400.00	9,866,340.00
SP: 3.4 Environmental Health Services	5,237,500.00	5,761,250.00	6,337,375.00
SP 3.5 Sanitation	1,434,500.00	1,577,950.00	1,735,745.00
Total Expenditure Programme 2	119,487,291.00	132,261,020.10	145,487,122.11
Total Expenditure of Vote	2,907,767,367.00	2,880,324,164.18	3,514,577,909.12

Part F. Summary of Expenditures by Economic Classification (Ksh.).			
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	

	1	2023/24	2024/25
		2023/24	5024(23
(1) Recurrent Expenditure			
Compensation to Employees	1,848,730,010.00	2,041,523,011.00	2,245,675,312.10
Use of goods and services	491,260,006.00	529,066,067.08	581,892,002.31
Current Transfers Government Agencies		A.	
Other Recurrent	11,450,000.00	12,595,000.00	13,854,500.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	290,700,000.00	4,950,000.00	351,747,000.00
Capital Transfers to Government Agencies	265,627,351.00	292,190,086.10	321,409,094.71
Other Development			-
Total Expenditure of the Vote	2,907,767,367.00	2,880,324,164.18	3,514,577,909.12

Expenditure Classification	of Expenditure by Programme and Budget Estimates 2022/23	Projected Estimates			
Experiment Constitution			2024/25		
		2023/24	2024/25		
Programme 1: General Administration, Planning and Support Services					
Sub Programme I.1 General Administration,					
Planning and Sunnort Services (1) Recurrent Expenditure					
(1) Recurrent Expenditure					
Compensation to Employees	1,848,730,010.00	2,041,523,011.00	2,245,675,312.10		
Use of goods and services	119,030,025.20	121,538,088.20	133,611,225 54		
Current Transfers Government Agencies	-	-			
Other Recurrent	5,950,000.00	6,545,000.00	7,199,500.00		
(2) Capital Expenditure					
Acquisition of Non-Financial Assets	286,200,000.00		346,302,000.00		
Capital Transfers to Government Agencies	190,735,108.00	209,808,618.80	230,789,480.68		
Other Development			-		
Total Expenditure	2,450,645,143.20	2,379,414,718.00	2,963,577,518.32		
Total Expenditure of the Vote	2,450,645,143.20	2,379,414,718.00	2,963,577,518.32		
Programme 2: Curative and Rehabilitative					
Sub Programme 2.1: Medical Services					
(1) Recurrent Expenditure					
Compensation to Employees					
Use of goods and services	321,272,132.80	351,199,346.08	386,319,280.69		
Corrent Transfers Government Agencies		-			
Other Recurrent	5,500,000.00	6,050,000.00	6,655,000.00		
(2) Capital Expenditure					

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f Non-Financial Assets	24		2
fers to Government Agencies			
ament	-		
liture	326,772,132.80	357,249,346.08	392,974,280.69
me 2:2 Ambulance services		I,	
t Expenditure			
to Employees			2
and services	10,862,800.00	11,399,080.00	12,538,988.00
fers Government Agencies			
nt			
xpenditure			
Non-Financial Assets	*	8+8	đ
fers to Government Agencies			
iment			
liture	10,862,800.00	11,399,080.00	12,538,988.00
liture programme 2	337,634,932.80	368,648,426.08	405,513,268.69
: Promotive and Curative			
me 3.1: Preventive and Promotive			
Expenditure			
to Employees			
ind services	19,874,048.00	21,861,452.80	24,047,598.08
fers Government Agencies			
01	*	-	
spenditure	-	52	2
Non-Financial Assets	4,500,000.00	4,950,000.00	5,445,000.00
ers to Government Agencies	74,892,243.00	\$2,381,467.30	90,619,614.03
ment		-	
iture	99,266,291.00	109,192,920.10	120,112,212.11
me 3.2: Mobile Clinics			
Expenditure			
to Employees	*		
nd services	6,145,000.00	6,759,500.00	7,435,450.00
ers Government Agencies			
N	-	-	-
penditure			
Non-Financial Assets			

Capital Transfers to Government Agencies	5 C		
Other Development		87 (
Total Expenditure	6,145,000.00	6,759,500.00	7,435,450.00
Sub Programme 3.3: Licensing and control of undert	aking I	(1)	
(I) Recurrent Expenditure			
Compensation to Employees		12	-
Use of goods and services	- 7,404,000.00	8,969,400.00	9,866,340.00
Current Transfers Government Agencies		.*	-
Other Recurrent		24	
(2) Capital Expenditure			
Acquisition of Non-Financial Assets		-	£
Capital Transfers to Government Agencies			
Other Development			
Total Expenditure	7,404,000.00	8,969,400.00	9,866,340.00
Sub Programme 3.4:Environmental Health Services		10-12	
(1) Recurrent Espenditure			
Compensation to Employees	*		
Use of goods and services	5,237,500.00	5,761,250.00	6,337,375.00
Current Transfers Government Agencies	t)		
Other Recurrent	£	-	
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	+	-	
Capital Transfers to Government Agencies			
Other Development			1.5
Total Expenditure	5,237,500.00	5,761,250.00	6,337,375,00
Sub Programme 3.5: Sanitation			
(1) Recurrent Expenditure			
Compensation to Employees	100	×	(e)
Use of goods and services	1,434,500.00	1,577,950.00	1,735,745.00
Current Transfers Government Agencies	•	18	(-),
Other Recurrent			
(2) Capital Expenditure			
Acquisition of Non-Financial Assets		+	-
Capital Transfers to Government Agencies	542		
Other Development			
Total Expenditure	1,434,500.00	1,577,950.00	1,735,745.00

Total Expenditure of the programme 3	119,487,291.00	132,261.020.10	145,487,122.11
Total Expenditure of the Vote	2,907,767,367.00	2,880,324,164.18	3,514,577,909.12

Programme: General Administrative, Planning, and	Support Services	No. of the local sector	
Objective: To increase health access, outcomes, socia	d welfare, employment creation	and economic growth	
Outcome: Increased health access, outcomes, social	velfare, employment creation as	id economic growth	
Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets	Budget
SP 1.1 General Administration, Planning, and Support Services	Amount of renumeration for departmental employees and contracted staff	100%	1,620,929,972.00
	No. of staff trained	100	
	Number of scheduled Support Supervisions visits conducted by CHMT, SCHMTs, SCPHOs,	16	+5,000,000.0
	HMTs No. of Newly recruited staff to operationalise new/ upgraded infrastructure	190	239,600,000.00
	% of health staff receiving in- service training/ Continuous Professional Development/	50	2,503,600.0
	Induction course No. of Performance Contracts and Appraisal Reports developed	116	
	Number of new facilities operationalised	23	310,832,517.0
	Number of facilities upgraded and equipped as per norms and standards	27	
	Proportion of buildings and equipments rehabilitated/ regularly maintained	100%	
	Utilities Paid	100%	
	No. of policies developed	1	
	No. of Annual Departmental Work Plan (ADWP) developed	1	1,500,000.00
	No. of Departmental Budget Implementation Reports (DBIR) developed	4	
	No. of Departmental Monitoring and Evaluation Reports (DMER) developed	4	
	Departmental Procurement Plan Developed	1	
	Departmental Asset Report/Register Created and updated	1	
	No. of Departmental Financial Reports developed	4	
	No. of Departmental Audit Reports developed	4	
	Proportion of data collection tools procured and distributed	100	
	Departmental Service Charter developed	2	
	No. of sensitization forums conducted	1000	159,252,149.00
	Percentage of population on social insurance	35%	10,000,000.00

		7000	
	under social insurance		2,339,618,238.00
rogramme 2: Curative and Rehabilitative			2,339,018,238,00
Jutcome: Effective and efficient curative a	nd rehabilitative health care services to th	he county citizens	
bjective: To provide effective and efficien	at curative and rehabilitative at all health	service delivery units	
P 2.1 Medical Services	Proportion of health facilities		
	and posts supplied with	Constant of the second s	
	pharmaceuticals:	100%	
	Proportion of health facilities		
	and posts supplied with non-	100	
	pharmaceuticals	1425	
	Propertion of health facilities		
	and posts supplied with	100	
	nutrition supplies:		
	Proportion of health facilities		
	and posts supplied with public	100	
	health commodities:		
	Proportion of health facilities		
	and posts supplied with	100	
	laboratory reagonts and	1996	
	equipment		
	Proportion of facilities with	100	
	hasic equipment procured	122	
	THE REPORT OF A	50%	
	Utilization rate annually		
	Cervical cancer screening		
	among women aged 30-49		
	years (%)		
	Number of adult OPD clients	50%	
	with BMI of less than 25		
	Number of new outpatients		
	with mental health conditions		
	Prevalence of normal blood		
	pressure, regardless of		
	treatment status (%)		
SP 2.2 Ambulance Services	Proportion of referrals	100%	0.0
	responded to		
	Procure quarterly Preventive	10	0.0
	maintenance of 10 ambulances		0.0
1.0 4 10			0.0
Programme 3: Preventive and Promotive	and an end of the lab intermediant with	ble the second	
Outcome : Effective and efficient preventiv	e and promotive nearth interventions with	mit the county	
1 10 1	a set of the second sec		
and the second			1 453 105 00
Objective: To provide effective and efficient SP 3. 1 Preventive and Promotive	at preventive and promotive health interv % of prognant women completing 4th ANC visit	65%	3,452,105.00
the second se	% of prognant women completing 4th ANC visit	65%	3,452,105.00
and the second	% of prognant women completing 4th ANC visit Number of deliveries conducted	65%	3,452,105.00
and the second	% of pregnant women completing 4th ANC visit Number of deliveries conducted by skilled attendants in health	65%	3,452,105.00
and the second	% of pregnant women completing 4th ANC visit Number of deliveries conducted by skilled attendants in health facilities	65%	3,452,105.00
and the second	% of pregnant women completing 4th ANC visit Number of deliveries conducted by skilled attendants in health facilities Number of fresh still births in	65%	3,452,105.00
the second se	% of pregnant women completing 4th ANC visit Number of deliveries conducted by skilled attendants in health facilities Number of fresh still births in the facility	65% 75% <200	3,452,105.00
the second se	% of pregnant women completing 4th ANC visit Number of deliveries conducted by skilled attendants in health facilities Number of fresh still births in the facility Number of facility maternal	65%	3,452,105.00
the second se	% of pregnant women completing 4th ANC visit Number of deliveries conducted by skilled attendants in health facilities Number of fresh still births in the facility Number of facility maternal deaths	65% 75% <200 <10	3,452,105.00
the second se	% of pregnant women completing 4th ANC visit Number of deliveries conducted by skilled attendants in health facilities Number of fresh still births in the facility Number of facility maternal deaths Number of neonatal deaths in	65% 75% <200	3,452,105.00
the second se	% of pregnant women completing 4th ANC visit Number of deliveries conducted by skilled attendants in health facilities Number of fresh still births in the facility Number of facility maternal deaths Number of neonatal deaths in health facility	65% 75% <200 <10 <150	3,452,105.00
the second se	% of pregnant women completing 4th ANC visit Number of deliveries conducted by skilled attendants in health facilities Number of fresh still births in the facility Number of facility maternal deaths Number of neonatal deaths in health facility Number of WRA receiving	65% 75% <200 <10	3,452,105.00
the second se	% of pregnant women completing 4th ANC visit Number of deliveries conducted by skilled attendants in health facilities Number of fresh still births in the facility Number of facility maternal deaths Number of neonatal deaths in health facility Number of WRA receiving family planning commodity	65% 75% <200 <10 <150 55%	3,452,105.00
the second se	% of pregnant women completing 4th ANC visit Number of deliveries conducted by skilled attendants in health facilities Number of fresh still births in the facility Number of facility maternal deaths Number of neonatal deaths in health facility Number of WRA receiving family planning commodity % of one-year-old children	65% 75% <200 <10 <150	3,452,105.00
the second se	% of pregnant women completing 4th ANC visit Number of deliveries conducted by skilled attendants in health facilities Number of fresh still births in the facility Number of facility maternal deaths Number of neonatal deaths in health facility Number of WRA receiving family planning commodity % of one-year-old children who have received	65% 75% <200 <10 <150 55%	3,452,105.00
the second se	% of pregnant women completing 4th ANC visit Number of deliveries conducted by skilled attendants in health facilities Number of fresh still births in the facility Number of facility maternal deaths Number of neonatal deaths in health facility Number of WRA receiving family planning commodity % of one-year-old children who have received 3 doses of diphtheria-	65% 75% <200 <10 <150 55%	3,452,105.00
the second se	% of pregnant women completing 4th ANC visit Number of deliveries conducted by skilled attendants in health facilities Number of fresh still births in the facility Number of facility maternal deaths Number of neonatal deaths in health facility Number of WRA receiving family planning commodity % of one-year-old children who have received 3 doses of diphtheria- tetanus- pertussis	65% 75% <200 <10 <150 55%	3,452,105.00
the second se	% of pregnant women completing 4th ANC visit Number of deliveries conducted by skilled attendants in health facilities Number of fresh still births in the facility Number of facility maternal deaths Number of neonatal deaths in health facility Number of WRA receiving family planning commodity % of one-year-old children who have received 3 doses of diphtheria-	65% 75% <200 <10 <150 55%	3,452,105.00

% of facilities providing IMCI	100	
services % of community units		-
providing IMCI services	100	
a of LIW exposed infants	6	
uninfected	0	
tanninger on handbenner statement	65%	
getting iron supplements		- 1
the state of the s	100	
with adequate foods and ration	20%	- 1
Number of children under five years of age attending child welfare clinics for growth	2076	
monitoring (new cases)	-A.F.(2),1	
No. of children under five supplemented with vitamin A deworming and issued with MNPs	71%	
% of TB defaulters traced and	100	
referred	140	
Proportion of case fatality among HIV/AIDS infected TB	4	2,416,600.00
patients Proportion of case notification	37	-
of MDR -TB	60	
Proportion of public health posts aupplied with adequate Fungicides, Insecticides and	100	
Sprays, and equipments % of all people living with HIV that know their HIV status	80	3,805,900.00
that they men into status		
% of all people diagnosed with HIV infection that receive sustained antiretroviral therapy	80	
sustained antiretroviral therapy		
% of all people receiving antiretroviral therapy that have viral suppression	70	
HIV+ pregnant mothers receiving preventive ARVs to reduce risk of mother to child transmission (PMTCT)	90%	
Children under one year of age distributed with long lasting insecticide treated nets (LLITNs) in endemic and	103%	1,509,600.00
epidemic areas % of Events and cases notified and documented	100	
Proportion of epidemiological samples to reference	100	
laboratories % of outbreaks responded within 24 hours, controlled and reports written	100	
Number of AFP cases detected, reported, investigated and treated, for children under 15	100%	
years . % infants under 6 months on exclusive breastfeeding	87	
% under 5's stanted	2.8	
% under 5 s statted % of targeted under 5's provided with Vitamin A and deworming	71	

	Reduce Prevalence of wasting (low weight-for-height) in children under 5 years of age	4.3	
	% of Population aware of risk factors to health	30	2,975,000.00
	% of community units with functional committees	100	
	No. of new community units established and operationalised	30	
	No. of existing community units revamped and operationalised	92	
	No. of CHVs paid stipent	850	10,200,000.00
	% of defaulters traced	100	-
	Other current transfers (DANID		0.00
	Compensation for User Fee For WB- Universal Health Care Pro		0.00
	DANIDA counter funding	we-103	0.00
	Notrition Fund		-
	No. of established		
	Mobile/Normadic Clinics	1	
OTD T TH LANDING PROVIDENCE	No. of integrated outreaches by Nomadic Clinic	48	
SP 3. 2 Mobile Clinics	% of operational Mobile/Normadic Clinics	4	0.00
	No. of integrated outreaches conducted by health facilities in hard to reach areas	250	
SP 3. 3 Licensing and Control of Undertaking	% of enforcement actions undertaken	100	5
	No. of water and food samples collected and appropriate action taken	700	
	% of food premises licenced Number of food handlers	100	
	examined	1000	
	% of food handlers vaccinated	50	
SP 3.4 Environmental Health Services	% of reported Vector Infestations investigated & monitored	100	3,441,750.00
	No of HH treated with chemical, physical and	19207	
	biological agents % of Public Institutions (non -	70	
	food) monitored	100	
	% of public health nuisances responded to and controlled	100	
	No. of legislations conducted (Pubic Health)	1	2,823,140.00
	% Schools providing complete school health package	30	8
	No. of new incinerators for hazardous wastes (Microwave	2	
	and incincrators) Proportion of facilities with active IPC Teams	100	
SP 3.4 Sanitation		50	~
	Rural Households with access to at least basic sanitation (%) (Open Defecation free villages)	50	

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% population with access to safe water	60	
Access improved water source (%total pop)	70	

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VOTE TITLE: WATER, 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 so			
Part B: Mission	To ensure provision of reliable,	affordable and sustainable water, i	rrigation 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	to to provide automatic and the	assiste mater sources, artigation a	a sentenge services in me	
Programme	Strategic Objective			
P1: General Administration, Planning & Support	Provide human resource management, policy direction and overall sector coordination to enhance			
Services	efficiency, effectiveness and sustainability.			
P2: Water Services	Provision of clean, reliable, affordable and sastainable water services in corroboration with stakeholders through development, continuous improvement and expansion of facilities.			
P3: Environment and Natural Resources	To promote environmental peote	ction and sustainable use of nature	al resources in a secure	
Part E	Summary of Expenditure by Pr	ogrammes: (Ksh.).		
Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates		
		2023/24	2024/25	
Programme:	1. General Administration, Plan	ning and Support Services	I	
Sp.1.1 General Administration, Planning and Support	110,463,741.00	121,510,115.10	133,661,126.61	
Total expenditure of Programme 1	110,463,741.00	in the second	10000000000000000000000000000000000000	
Programme: 2. Water Services and Irrigation	0.11.000			
Sp. 2.1 Water Services	393,550,000.00	432,905,000.00	476,195,508.00	
Sp: 2.2 Storm Water Management	20,925,424.50	23,017,965.95	25,319,763.65	
Total Espenditure Programme 3	414,475,424.50	455,922,966.95	501,515,263.65	
Programme: 3. Environment and Natural Resource	5	1-02/2020/02/2020/02	4000000000	
Sp: 3.1 Environment Protection	19,372,660.00	43,309,926.00	47,640,918.60	
Sp: 3.2 Noise Pollution Management	2,510,000.00	2,761,000.00	3,037,100.00	
Sp: 3.3 Control of Air Pollution	1,830,000.00	2,013,000.00	2,214,300.00	
Sp: 3.4 Natural Resources Management	2,121,983.50	2,334,181.85	2,567,600.04	
Total Expenditure Programme 3	45,834,643.50	50,418,107.85	55,459,918.64	
Total Expenditure of the Vote	\$70,773,809.00	627,851,189.90	690,636,308.89	
	mary of Expenditures by Econor	to Charles dia histo		
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates		
		2023/24	2024/25	
(1) Recurrent Expenditure				
Compensation to Employees	95,777,510.00	105,355,261.00	115,890,787.10	
Use of goods and services	99,036,874.50	108,940,561.95	119,834,618.15	
Current Transfers Government Agencies	-	•		
Other Recurrent	28,159,424.50	30,975,366.95	34,072,903.65	
(2) Capital Expenditure			-	
Acquisition of Non-Financial Assets	337,800,000.00	371,580,000.00	408,738,000.00	
Capital Transfers to Government Agencies	10,000,000.00	11,000,000.00	12,100,000.00	
Other Development		10		
Total Expenditure of the Vote	570,773,809.00	627,851,189.90	690,636,303.89	

Expenditure Classification	Budget Estimates 2022/23 Projected Estimates			
		2023/24	2024/25	
Programme 1: General Administration, Planning	and Support Services			
Sub Programme 1.1 General Administration,				
(I) Recurrent Expenditure				
Compensation to Employees	95,777,510.00	105,355,261.00	115,890,787.10	
Use of goods and services	10,786,231.00	11,864,854.10	13,051,339.51	
Current Transfers Government Agencies	-			
Other Recurrent	3,900,000.00	4,290,000.00	4,719,000.0	
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	3	1 ÷		
Capital Transfers to Government Agencies	18	5		
Other Development				
Total Expenditure	110,463,741.00	121,510,115.10	133,661,126.61	
Total Expenditure of the Vote	110,463,741.00	121,510,115.10	133,661,126.61	
Programme 2: Water Services				
Sub Programme 2.1: Water Services				
(1) Recurrent Expenditure				
Compensation to Employees				
Use of goods and services	31,550,000.00	34,705,000.00	38,175,500.00	
Current Transfers Government Agencies	-	-		
Other Recurrent	14,200,000.00	15,620,000.00	17,182,000.00	
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	337,800,000.00	371,580,000.00	408,738,000.00	
Capital Transfers to Government Agencies	10,000,000.00	11,000,000.00	12,100,000.00	
Other Development	-	•		
Total Expenditure	393,550,000.00	432,905,000.00	476,195,500.00	
Sub Programme 2.2 Storm Water Management				
(1) Recorrent Expenditure				
Compensation to Employees				
Use of goods and services	10,855,000.00	11,952,600.00	13,147,860.00	
Current Transfers Government Agencies				
Other Recurrent	10,059,424.50	11,065,366.95	12,171,903.65	
(2) Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	2		*	
Total Expenditure	20,925,424.50	23,017,966.95	25,319,763.65	
Total Expenditure -Programme 2	414,475,424,50	455,922,966.95	501,515,263.65	
Programme 3: Environment	2007/00/2007/00/2007	10.500 A 4000.10	1	
Sub Programme 3:1 Environmental Protection				
(1) Recurrent Expenditure				
Compensation to Employees	-		2	
Use of goods and services	39,372,660.00	43,309,926.00	47,640,918.60	
Current Transfers Government Agencies				
Other Recurrent				

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2) Capital Expenditure		-	
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			
Other Development		8	-
Total Expenditure	39,372,660.00	43,309,926.00	47,640,918.60
Sub Programme 3.2: Noise Pollution			
(1) Recurrent Expenditure			
Compensation to Employees			
Use of goods and services	- 2,510,000.00	2,761,000.00	3,037,100.00
Current Transfers Government Agencies		*	ं
Other Recurrent	(4)	<i>t</i>	.+
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	2.42		
Capital Transfers to Government Agencies			+
Other Development		2	
Total Expenditure	2,510,000.00	2,761,000.00	3,037,100.00
Sub Programme 3.3 Control of Air Pollution			
(1) Recurrent Expenditure			
Compensation to Employees		-	-
Use of goods and services	1,830,000.00	2,013,000,00	2,214,300.00
Current Transfers Government Agencies		-	
Other Recurrent		-	14
(2) Capital Expenditure			
Acquisition of Non-Financial Assets			. +
Capital Transfers to Government Agencies	+	-	-
Other Development	•)	-	
Total Expenditure	1,830,000.00	2,013,000.00	2,214,300.00
Sub Programme 3:4 Natural Resources			
(1) Recurrent Expenditure			
Compensation to Employees		14	(e)
Use of goods and services	2,121,983.50	2,334,181.85	2,567,600.04
Current Transfers Government Agencies			-
Other Recurrent			-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies		2	
Other Development			
Total Expenditure	2,121,983.50	2,334,181.85	2,567,600.04
Total Expenditure of the programme 3	45.834.643.50	50,418,107.85	55,459,918.64
Total Expenditure of the Vote	570,773,809.00	627,851,189.90	690,636,308.89
Total Experiment of the Post			
Part H. Summary of the Programmes Key Outputs	and Performance Indicators		
Programme: General Administrative, Planning, and S	Support Services		
Objective: Improved efficiency in services delivery an		and the second sec	

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	75,529,576.0
	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 utili	ization of land through irrigation, d	rainage and land reclamation.	-
Objective: To increase access to safe water for d	omestic, livestock and institutional o	consumption as well as for irriga	tion purposes.
Name of the Sub-Programme	Key Performance Indicators (KPI)	Targets	Budget
Sp: 2.1 Water Services	No of new consumers supplied with water	22,500	70,000,000
	No of new consumers supplied with water	15000	100,000,000
	No of green energy powered pumping equipments	13	60,000,000
	Number of water sources 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 guilties/weirs rekabilitated or	1	5,000,000
	No. of dams and water pars constructed/ desilted	10	
	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	5 sub counties	2,950,000
p: 2.3 Irrigation	Increase in acreage of land in hectures (Hn) 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 procaroment records	I	600,000
	Supply of general operational goods and services done	5 sub counties	2,400,000
utcome: Clean and inhabitanle towns as well as			
bjective: To inhibit degeneration and depletion we planting and creation and protection of public	of critical resources and make settle c parks and open spaces	ments habitable through effectiv	e solid waste management,
ame of the Sub-Programme	Key Performance Indicators (KPI)	Targets	Bødget

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	Number of forests finced and rehabilitated	Entarara indegenous forest in Rombo	15,000,000
	Modernization and Rehabilitation	Existing Ngong dumpsite	40,000,000
	Constructed waste to energy/senitary landfill	New Ngong IRRC	40,000,000
	Enhanced collection and street cleaning	countywide	19,200,000
	Landscaped and aesthetic parks	Kitengela township	15,000,000
	Open senders for major towns and youth/women groups in	3 major towns contracted and 10 rural centres	5,520,000
	Secured hub for recysling and value addition	Kitengels hub and collection sites at Isinya & Kajiado	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	I No noise level meter	500,000
Sp: 3.3 Control of Air Pollution	Training and Encouraging communities to participate in	5 sub countries	1,500,000
	Number of policies formulated and disseminated	5 sub counties in major towns and indutrial 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 Number of Committees formed	data base on exploitation of NRs	10,000,000

VOTE TITL	E: ROADS, PUBLIC WORKS, TRANSPORT AND ENERGY
VOTE NUMBER:	4670
Part A: Vision	To be a world class provider of cost effective physical infrastructural facilities and services
Part B: Mission	To provide efficient, affordable and reliable infrastructure for sustainable, economic growth and
Part C: Sector Role	To Improve road network within Kajiado County
	To improve housing conditions, increasing housing stock and adherence to building standards in
	To ensure smooth flow of vehicles, provide efficient transport to enhance service delivery in the
	To improve access to energy services.
	To provide protection and prevention of property and human life from fire related disasters
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning & Sup	por
SP1.1: General Administration, Planning &	To create an enabling environment through appropriate policy, legal and regulatory frameworks to
P2: Public Works and Infrastructure	
SP 2.1: Public Works	To ensure well managed and maintained buildings and infrastructure in Kajiado 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 Kajiado County residents.
SP 2.4: Fire Fighting	To mainstream citizen fire safety through fire drills and public sensitization and its risk
SP 2.5: Transport	To ensure effective management of the County Transport Sysytem

Part E. Summ	nary of Expenditure by Programme	s: 2021/22- 2023/24 (Ksh.).		
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates		
		2023/24	2024/25	
Program I: General Administration, Planning and	d Support Services.	h		
Sp:1.1 General Administration, Planning and	119,554,724.00	131,510,196.40	144,661,216.04	
Total expenditure of Programme 1	119,554,724.00	131,510,196.40	144,661,216.04	
Programme 2: Public Works and Infrastructu	ıre			
S.P 2.1 Reads	261,093,159.00	287,202,474.90	315,922,722.39	
S.P 3.2. Energy	30,750,000.00	33,825,000.00	37,207,500.00	
S.P 2.2 Fire Fighting	5,950,000.00	6,545,000.00	7,199,500.00	
SP: 2.4 Transport	12,150,000.00	13,365,000.00	14,701,500.00	
SP: 2.5 Public Works	8,865,811.00	9,752,392.10	10,727,631.31	
Total Expenditure Programme 2	318,808,970.00	350,689,867.00	385,758,853.70	
Grand Total Expenditure of Vote	438,363,694.00	482,200,063.40	530,420,069.74	

Part F. Summary of Expenditures by Economic Classification (Ksh.).				
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates		
		2023/24	2024/25	
(1) Current Expenditure				
Compensation to Employees	100,670,796.00	110,737,875.60	121,811,663.16	
Use of goods and services	71,292,898.00	78,422,187.80	\$5,264,406.58	
Current Transfers Government Agencies				
Other Recurrent	-			
(2) Capital Expenditure			-	
Acquisition of Non-Financial Assets	206,400,000.00	227,040,000.00	249,744,000.00	
Capital Transfers to Government Agencies	60,000,000.00	66,000,000.00	72,600,000.00	
Other Development	54		-	
Total Expenditure of the Vote	438,363,694.00	482,200,063.40	530,420,069.74	

Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).

1

Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	ates	
		2023/24	2024/25	
Programme: I. General Administration, Plan	ning and Support services			
(1) Current Expenditure				
Compensation to Employees	100,670,796.00	110,737,875.60	121,811,663 1	
Use of goods and services	18,883,928.00	20,772,320.80	22,849,552.8	
Current Transfers Government Agencies		-	-	
Other Recurrent				
(2) Capital Expenditure	-			
Acquisition of Non-Financial Assets		-		
Capital Transfers to Government Agencies		-		
Other Development	-			
Total Expenditure of the Vote	119,554,724.00	131,510,196.40	144,661,216.0	
Programme 2: Public Works and Infrastractur	'e			
Sub Programme: 2.1 Roads	1			
(1) Current Expenditure				
Compensation to Employees	-		1	
Use of goods and services	10,943,159.00	12,037,474.90	13,241,222.39	
Current Transfers Government Agencies	-			
Other Recurrent				
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	190,150,000.00	209,165,000.00	230,081,500.00	
Capital Transfers to Government Agencies	60,000,000.00	66,000,000.00	72,600,000.00	
Other Development			12,000,000.00	
subtotal	261,093,159.00	287,202,474.90	315,922,722.39	
Sub Program 2.2 Energy	201,070,107.00	807,494/474.70	210,744,144.39	
(1) Current Expenditure				
Compensation to Employees				
Use of goods and services	14,500,000.00	15,950,000.00	12 515 000 00	
Current Transfers Government Agencies	14,500,000.00		17,545,000,00	
Other Recurrent				
(2) Capital Expenditure		-	-	
Acquisition of Non-Financial Assets	16,250,000.00	17 896 000 00	10 223 200 05	
Capital Transfers to Government Agencies	18,250,000.00	17,875,000.00	19,662,500.00	
Diher Development	-			
subtotal	10 720 000 00	-	-	
	30,750,000.00	33,825,000.00	37,207,500.00	
Sub Programme: 2.3 Fire Fighting.				
1) Current Expenditure				
Compensation to Employees	-	-	-	
Jse of goods and services	5,950,000.00	6,545,000.00	7,199,500.00	
Current Transfers Government Agencies		•	-	
Other Recurrent		-	÷	
2) Capital Expenditure				
Acquisition of Non-Financial Assets	· · · ·	÷	*	
Capital Transfers to Government Agencies	÷	•	+	
ther Development	•		1	
ubtotal	5,950,000.00	6,545,000.00	7,199,500.00	
iub Programme: 2.4 Transport				
1) Current Expenditure				

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ds and services	12,150,000.00	13,365,000.00	14,701,500.00
insfers Government Agencies	-		
rrent	-	4. (4)	+
Expenditure			
of Non-Financial Assets	-		*
nsfers to Government Agencies	*	-	
lopment	-	+	
	12,150,000.00	13,365,000.00	14,701,500.00
amme: 2.5 Public Works	-		
4 Expenditure			
ion to Employees	+	+	
ds and services	8,865,811.00	9,752,392.10	10,727,631.31
insfers Government Agencies	-	÷	-
rrent	8	*	
Expenditure			
i of Non-Financial Assets	-		×
nsfers to Government Agencies	-	*	5
lopment	-		
	8,865,811.00	9,752,392.10	10,727,631.31
nditure of the Program 2	318,808,970.00	350,689,867.00	385,758,853.70
OTAL	438,363,694.00	482,200,063.40	530,420,069.74

	of the Programmes Key Outputs and P		
te Sub-Programme	Key Performance Indicators Targe	a loss a secondarios de la companya	Budget ('000)
	TION, PLANNING AND SUPPORT SI	and a state of the	
To create an enabling environment throu	gh appropriate policy, legal and regulatory	frameworks to enhance servi	ice delivery
(Well supervised and coordination of (overnment functions throughout the admin	istrative unit)	
seral Administration, Planning and			
MME: 2. PUBLIC WORKS AND IN	FRASTRUCTURE		
To enhance accessibility in both urban a	nd rural areas		
(Improve Road Connectivity across the	county)		
mme 1: (Roads)	A		
Opening up of new Roads-Inhouse)	Kilometers of roads graded and	120	10,000.00
Opening up of new Roads-contracted	Kilometers of roads graded,	500	500,000.00
toutine Maintenance and Rehabilitation	Kilometers of roads maintained	1,660	166,000.00
Road Reserve Mainatined)	Proportion of Read Reserve	100	100,000.00
Tarmacking of roads)	Kilometers of roads tarmacked	5	3.50,000.00
Drainage structures)	No. of Foot bridges and foot	7	4,000.00
Drainage Works and Drainage)	kilometer of drainage works done	1.1	4,000.00
NMT Facilities)	kilometer of NMT Facilities	5	122,500.00
mme: 2. Energy Services and Related in	provements		· · · · · · · · · · · · · · · · · · ·
(Improved access to energy services.)			v
Streetlights)	No. of street lights installed and in	40	100,000.00
Highmust lights)	No. of high mast lights installed	25	50,000.00
Streetlights and Highmast lights)	No. of solar street lights installed	20	2,000.00
Erection, Maintenance and	Proportion of street lights/masts	100	2,000.00
Promotion of alternative source of	No. of trainings forums on	2	2,000.00
Promotion of alternative source of	No. of established partnerships on	1	2,000.00
3. County Transportation			

	1 in the star	1	100,000.00
SP: 2.3.1. (County transport maintenance and	No of Parking bays/ Bus parks	10	60,000.00
sP. 2.3.2. (County transport maintenance and	Leasing of heavy equipment and		25,000.00
SP: 2.3.3. (County transport maintenance and	Fleet management (Car Track	1	50,000.00
SP: 2.3.4. (County transport maintenance and	No. of modern garages	1	201020100
n			
Outcome : (Protection and prevention of damag	e to property and human from fire related disasters	a)	50,000.00
SP: 2.5.1 (Fire Disaster Management)	No. of fire stations established and	1	
SP: 2.5.2 (Fire Disaster Management)	No. of fire engines procured and	L	129,000.00
	No. of water tracks procured and	1	10,000.00
SP: 2.5.3 (Fire Disaster Management)	No. of trainings/ drills conducted	1	1,000.00
SP 2.5.4 (Fire Disaster Management)	Proportion of fire incidences and	100	1,000.00
SP: 2.5.5 (Fire Disaster Management)	Proportion of the incluences and		
Programme: 6. (Public Works)			
Outcome : (Efficient supervision of county pro-	jects)	100	-
SP: 2.6.1 (Improved Service Delivery)	Percentage of project designs	100	-
SP 2.6.2 (Improved Working Condition)	No. of sub county constructed	1	
SP: 2.6.3 (Improved Service Delivery)	No. of Completion Certificates	100	

VOTE TITLE: PUBLIC	4671		and the second se	
art A: Vision	To be an efficient and effective public	servise provider in	The orderly	Pauste
vet B: Missian	To provide public Service to evidence expressed standards of living within the County			
art C: Sector Role	The mandate of the county depertment of Public Survice, Advantated and Otioen Participation is to provide arrategic leadeship, policy direction and gautance on the human resource management and development.			
art D: Programmer and their Objectives				
rogramme	Strategic Objective			
1: General Administration, Planning & Sup		1000 To 1000		
PL General Administration, Planning &	To create an enabling assistantical th	outp sporabrins b	salicy, legal and rep	platory litereworks to utilization
opput Services	service dažvery		N	
P1.2: Centy Administration	Cordination of county government service delivery at the devolved level			
59 1.3 County Inspectorate	Cookration of implementation of gas	ernnin pelicies, t	ave and regulation	exforcements
P2: Human Resource Management and Deve				
SP2.1 Ekaman Resource Mensigement and Development	Te develop and manage competent to	aruan resource for i	mproved service do	livery
D: Speial Services				
	To provide notaivable and paracipat	and incompany states	d teacher internet	d liveli broch
P3.1: Lapar licensing	To enhance sustainable processes the			the second se
3P3.2: Disability Maintreaming				
393.3 Central of Drugs & Persognaphy	To esturios community good morals friendly social programs			on and premerion or contrastiny
SP3 4 Betsing & Gaming Control	To ensure the right policies are devel	oped and implement	ded.	
	Part E. Sommery of Expenditure by	and the second se		
Sob-Pregramme (SP)	Budget Estimates 2022/23	Projected Estima	dek .	limine
		2923/24		2024/25
Programme 1: General Administration, Plan				533,091,067,62
Sp. 1.1 General Administration, Planning and	523,712,122.00		576,083,334.20	
P: 1.2. County Administration	19,195,000.00		21,065,000.00	23,131,500.00
kp 2.3 County Inspectorate	11,754,861.00		12,963,347.10	14,250,681.81
Total Expenditure Programmer I	554,646,983.00	-	610,111,661,30	671,133,549,43
Programme 2. Humm Resource Managem	mi and Development			
Sp. 2.1 Haman Resource Management and	166,790,000.00		182,809,000.00	201,089,900.00
Total Expanditure Programme 3	166,790,000.00	(182,809,000.00	201,089,900.00
Sp: 3 Citizes Participation				
Sp.5.1 Citoxe Participation	14,747,360.00		16,222,096.00	17,844,305 60
Total Expenditure Programmer 4				
Programme: 4. Social Services			The Second	(
SP 3.1 Disability Macratrearring	14,852,000.00		13,037,200.00	14,340,920.00
SP3.2 Control of Drugs and Pornography	64,892,956.00		71,382,251.60	
SP.3.3 Liquer Licensing	3,768,000.00	1	4,144,800.00	4,559,280.00
SP 3.4: Betting and Casinon	1.7912,000-00	2	1,971,200.00	2,168,320.00
Total Expenditure Programme 4	97,052,316.00		506,757,547,60	117,433,343.3
Total Expenditure of the Vete	#18,489,299.88		\$99,678,218,90	\$\$5,646,051.75
	Part F. Summary of Espenditures by Ec	some Classificat	tion (Kalu.)	
Expenditure Classification	Budget Estimates 2023/23	Projected Estim		
		2023/24		1024/25
(1) Recurrent Expenditure				
Compensation to Employees	494,803,132.00		\$44,282,334,20	\$58,710,567.65
Use of goods and services	200,997,227.00		222 636 949 70	244,500,644.6
Current Transfers Gavanarieri Agricieri				
Other Recentry	7,500,000.00		8,250,000.00	9,075,000.0
(2) Capital Expenditure	11,800,000.06		12,985,000.00	14,278,000.0
Acquisition of Non-Francial Assess	101,389,950.06	-	111.528.945 00	2010 COLT 40101 0
Capital Transfers to Government Agenesia	INT WAT AND A			-
Other Dovelapment	818,489,299.66		899,678,225.90	989,646,051.7
Tatal Expenditure of the Vote	010,007,209,00		acope canalogue	

Programme 1: General Administration, Planning and S	2923/24		
Sub-Programme 1: General Administration, Planning and S	and a second		
	na support acroses		
1) Recarrent Expenditure	454 855 173 00	114 787 714 70	598,710,567.6
Compensation to Employees	#94,802,122.00	544,282,334.20	0.010.000
Use of goods and services	16,610,000.00	18,271,000.00	20,098,100.0
Current Transfers Covernment Agencies		-	
Other Recurrent	500,000.00	550,000.00	#05,000.0
(3) Capital Esperatiture			
Acquisition of Non-Financial Assets	11,800,000.00	12,980,000.00	14,278,000.00
Capital Transfers to Government Agencies			-
Other Development			
Total Espenditure	533,712,122,00	576,083,334.20	633,691,667.6
Sub Programme 1.2: County Administration			
(1) Recorrent Expenditure			
Compensation to Employees	+	-	-
Use of goods and services	18,630,000.00	20,515,000.00	12,566,500.0
Current Trazafers Government Agencies			+
Other Recurrent	\$50,000.00	\$\$0,000.00	603,000.00
(2) Cepital Espenditure			
Acquistion of Non-Financial Ameta	10		
Capital Transfers to Government Agencies		-	+
Other Development			
Total Expenditore	19,159,009.00	21,065,000,00	23,171,500.00
Programme 1.3: County Inspectorate	Total and a second second	- 1 providence and	
(1) Recurrent Expenditure			
Compensation to Employees	2.784.841.001	4 343 343 10	1 000 041 8
Use of goads and services	5,784,861.00	6,363,347.30	6,999,661.8
Curters Transfers Government Agencies		-	
Other Recurrent	6,000,000.00	6,600,000.00	7,360,000.0
(3) Cepital Espenditure			
Acquisition of Non-Financial Assists	1. The second se		÷
Capital Transfers to Government Agencian		-	+
Other Development	1	-	
Total Expenditure	11,784,851.00	12,563,347.10	14,259,681.81
Total Expenditors of the Vote	\$54,646,983.00	610,111,681.30	\$71,122,849.43
Programme 2: Illumon Researce Management and Dev	feangels		
Sub Program 2.1: Human Resource			
Management and Development			
(1) Recorrent Espenditure			
Compensation to Employees		4	
line of goods and services	135,292,000.00	149,259,000.00	164,184,900.00
Current Transfers Government Agencies	-	-	
Other Receiteri	500,000.00	350,000.00	605,000.00
(2) Cepital Expenditure			
Acquisition of Non-Financial Assets	24	+	÷
Capital Transfers to Government Agencies	36.003.000.00	33,000,000.00	36,306,000.00
Other Development	2		
Tatal Expenditore	166,790,000.00	183,809,000.00	201,055,900.01
Program 3: Citizen Participation			
Sub Program 2.1: Citizen Participation			
and the second se			
1) Recarrent Expenditure			
1) Recorrent Expenditore Compensation to Employees		-	19/041/00/07
1) Recurrent Enpenditure Compensation to Employees Use of goods and arrivers	14,747,360.00	- 16,222,696.00	17,844,305.67
(3) Recorrent Expenditure Compensation to Employees Use of goods and services Current Transfers Obvertement Agencies		16,222,096.00	17,844,305.60
13) Recurrent Expenditure Compensation to Employees Use of goods and services Correct Transfers Obvertment Agencies	14,747,360.00		17,844,305.0
(3) Recurrent Expenditure Compensation to Employees Use of goods and services Cornert Transfers Covernment Agencies Other Recurrent	14,747,360.00	-	17,844,305.6
1) Recurrent Enpenditure Compensation to Employees Use of goods and arrivers	14,747,360.00	-	17,844,305.6
(1) Recurrent Expenditure Compensation to Employees Use of goods and services Corrent Transfers Covernment Agencies Other Recurrent (2) Capital Expenditure	14,747,160.00	*	17,844,305.67
(1) Recurrent Expenditure Compensation to Employees Use of goods and arriners Corrent Transfers Conventment Agencies Other Recurrent (2) Capital Expressioner Acquisition of Nen-Financial Assets	14,747,160.00	*	17,844,305.6

iab Programme 3:1 Disahility Mainstreaming			
1) Recurrent Expenditure			
Compensation to Employoes		-	
he of goods and services	1,812,000,00	2,037,200.00	2,240,970,00
Surrent Transfers Government Agencies			
Other Recurrent			-
2) Cepital Expenditure			
Augustion of Non-Finanzial Assets			+
apital Transfers to Government Agencias	10.000,056.00	11.000.000.00	12, 100,000 00
ther Development		-	+
fotal Expenditure	11,552,000.00	13.037.300.00	14,340,920.00
ish Programme 2.2 Control of Drugs and For			
1) Recurrent Expenditure			
Vergensation to Employum			
her of goods and services	3,519,006.00	3,853,305.60	4.238,637.20
		-	100000
Sarrent Transfers Government Agerician			
Mor Reclarent			-
2) Capital Expenditure			
toquintion of Non-Francial Amon			N00001000
Capital Transfers to Government Agencies	61,389,950.00	67_528_945.00	74,281,839.50
Other Development	+	.+	
lotal Espenditure	64,892,956.00	71,382,251.60	78,520,476,78
iab Programme 3.3: Liquar Licensing			
1) Recorrent Expenditore			
Compensation to Employees	14		
he of goods and services	3,768,000.00	4,144,800.00	4,559,280.00
urrent Transfers Government Agencies	-		4
Other Recurrent	-		+
2) Capital Expenditure			
Acquisition of Non-Financial Assets		+	+
apital Transfers to Government Agencies			
ther Development			-
fotal Expenditure	3,768,990.03	4,144,500.00	4,559,280.00
iab Programme 3.4: Betting and Casimus			
1) Reservent Expenditure			
Companyation to Employeen	1.792,000.00 }	1,971,200,00	2,168,320.06
les of goods and services	1.00(1000000000000000000000000000000000		7,100,320,00
Sevent Traesflers Government Agencies		•	-
Ther Recurrent			
2) Capital Espenditure			
Augustion of Non-Financial Assots			
Sapital Transfers to Government Agencies	(÷	(H)	*
Ober Development		1000 000 000 000 000 000 000 000 000 00	
Cotal Expenditure	1,792,000.00	1,971,200.00	2,168,320.00
fotal Expenditure of the Vate	82,304,956.00	90,535,451.60	99,588,596.76
fotal Expenditure Public Service, Administrius or Trizen Participation	4 818,489,299.05	893,678,128.90	189,646,651.71
	Summary of the Programmes Key Outputs and	Performance Indicators	
Programme: General Administrative, Planning	, and Support Services through appropriate policy, legal and regulatory	r framesandas	
Astronom: Enhanced planning, Support and Co tame of the Sub-Programme		Targets	
and a set of the set o	and a second second second	1.2	
SP 1.1 General Administration, Planning, and hupport Services		3	
rogeneener 2: Flammen Resource: Management Bijective: To improve service delivery in the C Datesme: Effective and Efficient Public Servic	ounty Government		
Same of the Sul-Programme	Key Performance Indicators (KPI)	Targeta	
SPL1 PMS			
furners Researce (UR) Flamming	Jule synkasium toports prepared and impl No. of ochemes of service developed ires	1	
form assure nangendi (No, or echamics or service developed rev HB policies, Guidelines and investals developed	1	

Fage 33

Programme 3: County Administration	Construction and and the		
Objective: To ensure compliance with	County Government laws and pelicies		
	County Government laws and policies		
Name of the Sub-Programme	Key Performance Indicators (KPI)	1 Targets	
County administration and	Ne. of gevenness savvice delivory repo	4	
en(present)			
	County Inspectantle service Art developed	1	
Sp: 3.1 Disability Mainstreaming			
Outcome: Inspressed quality of tile.			
	Number of specialized costerials purchased	50 anortical materians derivants	
	No of naves dore. Servey document is played	l daluebert	
	Reard & Corruitan mentings		*
Sp. 3.2 Central of Drugs and Portogr	-uty		
	od morals through lockastar change communic	ation and promotion of community briendly a	ocral burghame
Outcome: Enhanced best practices ad			////
Contraction and the state of the state of	One Case	1	
	No. of sexual send	5	
Se: 3.3 Liquer Licensing and Control			
Objective: To control and manage lig			
Outcome: Cuntraled me of ligour	2005		
	No autiets impacted	1200	•
	No. of meetings hold	4	
Sp: 3.4 Betting and Costinue			
Objective: To streamline betting and	cusines business and activities in the county		
Outcomes Inspruved quality of life		1	
	No betting and gaming control policy		
	No. of hetting and gambling cullela registered and licensed		3

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VOTI	TITLE: FINANCE ECONOMIC PLANNING AND ICT
VOTE NUMBER:	4672
Part A: Vision	"An institution of excellence in economic and financial management for a globally competitive county"
Part B: Mission	"To create an enabling environment for accelurated and sustained economic growth through pursuit of p
Part C: Sala -Sector Role	The goal of the County Department of Finance and Economic Planning is to provide leadership in Store
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning & Support Services	To promote efficient and effective financial survices and ICT support
P2: Public Fistance Management	To provide leadership is public finance management brough sound fiscal and ecomotric policies

Part	E. Summary of Expenditure by	Programmes: (Ksh.).		
Sub- Programme (SP)	Bodget Estimates 2022/23	Projected Estimates		
		2023/24	2024/25	
Programme: 1. General Administration, Plannin	eg and Support Services	and a second s		
SP 1.1: General Administration, Planning and Supp	1,404,660,015.00	1,545,135,916.50	1,699,649,508.15	
SP 1.2: Information Communication Technology	24,341,121.00	26,775,233.10	29,452,750.41	
Total expenditure of Programme 1	1,429,010,136.00	1,571,911,149.60	1,729,102,264.56	
Programme 2: Public Finance Management				
SP 2.1: Fiscal and Economic Planning	14,975,973.00	16,473,570.30	18,120,927.33	
SP 2.2: Monitoring and Evaluation	14,705,919.00	16,176,510.90	17,794,101.99	
SP 2.3: Budget Coostnation	15,280,000.00	16,898,000.00	17,944,300.00	
SP 2.4: Accounting and Expenditure	14,562,000.00	16,018,200.00	17,620,020.00	
SP 2.5: Supply Chain Management	59,231,000.00	65,154,100.00	71,669,510.00	
SP 2.6. Internal Audit	11,797,000.00	12,976,700.00	14,219,370.00	
SP 2.7. Revenue Collection	74,612,454.00	82,073,699.40	90,281,069.34	
Total Expenditure Programme 2	205,164,346.00	225,680,780.60	247,649,358.66	
Total Expenditure of the Vote	1,634,174,482.00	1,797,591,930.20	1,976,751,623.22	
Part F. Su	mmary of Expenditures by Ecor	omic Classification (Ksh.).	I	
Espenditure Classification	Budget Estimates 2022/23	Projected Estimates		

Espenditure Classification	Budget Estimates 2022/23	Projected Estimates	
	1	2013/24	2024/25
(1) Recurrent Expenditure			
Companyation to Employees	347,111,374.00	381,822,511.40	420,004,762.54
Use of goods and services	228,963,108.90	250,869,418.80	275,411,860.68
Center, Tratefore Government Agencies		-	
Other Recurrent	7,200,000.00	7,930,000.00	8,657,000.00
(2) Capital Expenditure		-	
Auguinition of Non-Pinnecial Assets	1,059,800,050.00	1,155,880,000.00	1,271,468,000.00
Capital Transfers to Government Agencies	1,400,000.00	1,100,000.00	1,210,000.00
Other Development	+	-	
Total Expenditure of the Voir	1,634,174,482.00	1,797,591,930.20	1,976,751,623.22

Part G. Summary of Expenditure by Programme and Economic Classification: (Ksb.).					
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates			
		2023/24	2024/25		
Programme 1: General Administration, Planning and Support Services					
SP1.1 General Administration, Planning and					
(1) Recurrent Expenditure					
Compensation to Employees	347,111,374.00	381,822,511,49	420,004,762.54		
Use of goods and services	52,357,641.00	\$7,813,465.10	63,594,745.61		
Currenti Trasafera Government Agenetica					
Other Recurrent	4,000,000.00	4,450,050.00	4,840,000.00		
(2) Capital Espenditure					
Acquisition of Non-Pinancial Assets	1,000,000,000.00	1,100,000,000 00	1,210,000,000.00		
Capital Transfers to Government Agencies	1,000,000.00	1,100,000,00	L,210,000.00		
Other Development			-		
Total Espenditure	1,404,669,015.00	1,545,135,916.59	1,699,649,508.15		
SP1.1 Information Communication Technology					

(I) Recirrent Expenditure			
Composation to Employees			
Use of goods and services	23,541,121.00	25,895,233.10	28,484,756.41
Carron Transfers Government Agencies			
Other Recurrent	24 - C	÷.).¥
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	\$00,000.00	8\$0,000.00	968,000.00
Capital Transfars to Government Agentaies		-	
Other Development	2	-	
Total Expenditure	34,341,121.00	26,775,233.10	29,452,756.41
Total Expenditure of the Vote	1,439,010,136.00	1,571,911,149,60	1,729,102,264.56
Programme 2: Public Finance Management			
SP 2.1 Fiscal and Economic Planning			
(1) Recurrent Expenditure			
Compensation to Employees		-	1
Use of goods and services	13,275,973.00	14,603,870.30	16,063,927.33
Current Transfers Government Agencies		-	
Other Recurrent	1,700,000 00	1,870,000.00	2,057,000.05
(2) Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Covernment Agencies			
Other Development		+	
Yotal Expenditure	14,975,973,00	44 493 498 10	
several second sec	142/152/140	16,473,578.30	18,120,927.33
SP 2.2: Monitoring and Evaluation			
(1) Recurrent Expenditure			
Compensation to Employees		•	
Use of groads and services	14,705,919.00	16,176,510.90	17,794,161.99
Current Transfers Government Agencies			
Other Recurrent	×		-
(2) Capital Espenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Covernment Agencies	*		
Other Development			
Total Expenditure	14,705,919.00	16,176,510,90	17,794,161,99
SP 2.3: Badget Cordination			
(1) Recurrent Expenditure			
Compensation to Employees	-		*
Use of goods and services	15,280,000.00	16,808,000.00	17,944,300,00
Current Transfers Government Agencies		-	÷
Other Recurrent			
2) Capital Espenditure			
Acquisition of Non-Financial Assets	-		
Capital Transfers to Government Agencies	-		1
Other Development	-		
Total Expenditure	15,280,010.00	16,808,000.00	17,944,308.00
SP 2.4: Accounting and Expenditure	CONTRACTORY.	a stanistication	
(1) Recurrent Expenditure			
Compensation to Employees			
Use of goods and services	14,582,000.00	16,018,200.00	17.620.020.00
Current Transfers Ouverment Agencies		10,010,2010,300	17,020,020.00
Other Recurrent			
(2) Capital Expenditure			
Acquisition of Non-Financial Assets		-	÷.
Capital Transfers to Government Agencies			5
Other Development		Concernant and	and the second s
Total Espenditure	14,562,900.00	16,018,200.00	17,620,020.00

SP 2.5: Supply Chain Management			
(1) Recorrent Expenditure			
Comparisation to Employees			
Use of goods and services	59,231,000.00	45,154,100.00	71,669,510.00
Current Transfers Government Agencies	+	-	+
Other Recurrent			
(2) Capital Expenditure			
Appainition of Non-Financial Assets	+		-
Capital Transfers to Government Agencies			
Other Development		-	
Total Expenditure	59,231,000.00	65,154,100.00	71,669,510.00
SP 2.6: Internal Audit			
(1) Recurrent Expenditure			
Compensation to Employees			
Use of goods and services	11,297,000.00	12,426,700.00	13,669,370.00
Current Transfers Government Agencies			
Other Recument	500.000.00	550,000.00	550,000.00
(2) Capital Expenditure		contradiut.	Section 101
Acquisition of Non-Financial Assets			1
Capital Transfers to Government Agencies			
Other Development	-		
Total Expenditure	11,797,008.60	12,976,700,00	14,219,370.00
S.P 2.7: Revenue Collection	11,101,000,000	14,000,000	
(1) Recorrent Expenditure			
Compensation to Employees		25 022 602 11	28,571,069,34
Use of goods and services	23,612,454.00	25,973,699.40	26,371,003,34
Cumun Transfors Government Agencies		1 100 1000 20	1 712 505 50
Other Recurrent	1,009,600,90	1,100,000.00	1,210,000.00
(2) Capital Espenditure			
Acquisition of Non-Financial Assets	50,000,600.00	\$5,000,000.00	60,500,000.00
Capital Transfers to Government Agencies		1	(÷
Other Development		1	
Total Espenditure	74,612,454.00	82,073,699,40	96,285,069.34
			247,649,358,66
Total Espenditure Programme 2	205,164,346.00	225,680,780.60	
	1,634,174,482.00	225,680,780.60 1,797,591,930.20	
Total Expenditure County Treasury Part H. Summary of the Programmes Key Out Programme: General Administrative, Planning Objective: To enhance effective and efficient flu Outcome: Enhanced effective and efficient Serv	1,634,174,482.00 pats and Performance Indicators , and Support Services matcal services ice Delivery	1,797,591,930.20	1,976,751,623.22
Total Expenditure County Treasury Part H. Summary of the Programmes Key Out Programme: General Administrative, Planning Objective: To enhance effective and efficient fis	3,634,174,482.00 pats and Performance Indicators , and Support Services mancial services ice Delivery Key Performance Indicators	1,797,591,930.20	
Total Expenditure County Treasury Part H. Summary of the Programmes Key Out Programme: General Administrative, Planning Objective: To enhance effective and efficient flu Outcome: Enhanced effective and efficient Serv	3,634,174,482.00 pats and Performance Indicators , and Support Services matcal services are Delivery Key Performance Indicators (KPI)	1,797,591,930.20	1,976,751,623.22
Total Expenditure County Treasury Part H. Summary of the Programmes Key Out Programme: General Administrative, Planning Objective: To enhance effective and efficient flu Outcome: Enhanced effective and efficient Serv Name of the Sub-Programme SP 2.1 General Administration, Planning, and Support Services Programme 2: Public Finance Management	1,634,174,482.00 pats and Performance Indicators and Support Services face Delivery Key Performance Indicators (KPI) Effective and Efficient service delivery	1,797,591,930.20	1,976,751,623.22
Total Expenditure County Treasury Part H. Summary of the Programmes Key Out Programme: General Administrative, Planning Objective: To exhance effective and efficient flu Outcome: Enhanced effective and efficient Serv Name of the Sub-Programme SP 3.1 General Administration, Planning, and Support Services Programme 2: Public Finance Management Outcome: Enhanced, effective and Integrated F	1,634,174,482.00 pats and Performance Indicators and Support Services tancial services fice Delivery Key Performance Indicators (KPI) Effective and Efficient service delivery Trancial and Planning Services	1,797,591,930.20 Targets	1,976,751,623.22
Total Expenditure County Treasury Part H. Summary of the Programmes Key Out Programme: General Administrative, Planning Objective: To enhance effective and efficient flu Outcome: Enhanced effective and efficient Serv Name of the Sub-Programme SP 3.1 General Administration, Planning, and Support Services	3,634,174,482.00 pats and Performance Indicators , and Support Services mancial services Integrated Financial and Planning Key Performance Indicators (KPI) Effective and Efficient service delivery Insencial and Planning Services Integrated Financial and Plannin Key Performance Indicators	1,797,591,930.20 Targets	1,976,751,623.22
Total Expenditure County Treasury Part H. Summary of the Programmes Key Out Programme: General Administrative, Planning Objective: To enhance effective and efficient flu Outcome: Enhanced effective and efficient Serv Name of the Sub-Programme SP 3.1 General Administration, Planning, and Support Services Programme 2: Public Pinance Management Outcome: Enhanced, effective and Integrated F Objective: To promote enhanced, effective and Name of the Sub-Programme	1,634,174,482.00 puts and Performance Indicators and Support Services iner Delivery Key Performance Indicators (KPI) Effective and Efficient service delivery integrated Financial and Plannin Key Performance Indicators (KPI)	1,797,591,930.20 Targets	1,976,751,623.22 Bodger
Total Expenditure County Treasury Part H. Summary of the Programmes Key Out Programme: General Administrative, Planning Objective: To enhance effective and efficient flu Outcome: Enhanced effective and efficient Serv Name of the Sub-Programme SP 3.1 General Administration, Planning, and Support Services Programme 2: Public Pinance Management Outcome: Enhanced, effective and Integrated F Objective: To promote enhanced, effective and Name of the Sub-Programme	3,634,174,482.00 pats and Performance Indicators , and Support Services mancial services Integrated Financial and Planning Key Performance Indicators (KPI) Effective and Efficient service delivery Insencial and Planning Services Integrated Financial and Plannin Key Performance Indicators	1,797,591,930.20 Targets	1,976,751,623.22 Bodger
Total Expenditure County Treasury Part H. Summary of the Programmes Key Out Programme: General Administrative, Planning Objective: To enhance effective and efficient flu Outcome: Enhanced effective and efficient Serv Name of the Sub-Programme SP 3.1 General Administration, Planning, and Support Services Programme 2: Public Pinance Management Outcome: Enhanced, effective and Integrated F Objective: To promote enhanced, effective and Name of the Sub-Programme	1,634,174,482.00 pats and Performance Indicators and Support Services ancial services (KPI) Key Performance Indicators (KPI) Effective and Efficient service delivery insocial and Planning Services Integrated Financial and Plannin Key Performance Indicators (KPI) Armal Elevelopment Plan and	1,797,591,930.20 Targets g Services Targets	1,976,751,623.22 Bodger
Total Expenditure County Treasury Part H. Summary of the Programmes Key Out Programme: General Administrative, Planning Objective: To enhance effective and efficient flu Outcome: Enhanced effective and efficient Serv Name of the Sub-Programme SP 2.1 General Administration, Planning, and Support Services Programme 2: Public Finance Management Outcome: Enhanced, effective and Integrated F Objective: To promote enhanced, effective and Name of the Sub-Programme Sp 2.1 Fiscal and Economic Planning	1,634,174,482.00 pats and Performance Indicators and Suggest Services tancial services Key Performance Indicators (KPI) Effective and Efficient service delivery mancial and Planning Services Integrated Financial and Plannin Key Performance Indicators (KPI) Annual Elevelopment Plan and Sector reports	1,797,591,930.20 Targets g Services Targets 1	1,976,751,623.22 Bodger
Total Expenditure County Treasury Part H. Summary of the Programmes Key Out Programme: General Administrative, Planning Objective: To enhance effective and efficient flu Outcome: Enhanced effective and efficient Serv Name of the Sub-Programme SP 2.1 General Administration, Planning, and Support Services Programme 2: Public Finance Management Outcome: Enhanced, effective and Integrated F Objective: To promote enhanced, effective and Name of the Sub-Programme Sp. 2.1 Fiscal and Economic Planning	1,634,174,482.00 puts and Performance Indicators and Support Services ancial services acc Delivery Key Performance Indicators (KPI) Effective and Efficient service delivery inancial and Planning Services Integrated Financial and Plannin Key Performance Indicators (KPI) Annual Development Plan and Sector reports Cordinated development partners Annual Progress report developed	1,797,591,930.20 Targets g Services Targets 1	1,976,751,623.22 Bodger
Total Expenditure County Treasury Part H. Summary of the Programmes Key Out Programme: General Administrative, Planning Objective: To enhance effective and efficient flu Outcome: Enhanced effective and efficient Serv Name of the Sub-Programme SP 2.1 General Administration, Planning, and Support Services Programme 2: Public Finance Management Outcome: Enhanced, effective and Integrated F Objective: To promote enhanced, effective and Name of the Sub-Programme Sp 2.1 Fiscal and Economic Planning Sp 2.2 Monitoring and Evaluation	1,634,174,482.00 pats and Performance Indicators and Support Services tancial services tice Delivery Key Performance Indicators (KPI) Effective and Efficient service delivery mancial and Planning Services Integrated Financial and Plannin Key Performance Indicators (KPI) Annual Development Plan and Sector reports Cordinated development partners Annual Progress report developed M&E system developed Annual Budget Exercises	1,797,591,930.20 Targets g Services Targets 1	1,976,751,623.22 Bodger
Total Expenditure County Treasury Part H. Summary of the Programmes Key Out Programme: General Administrative, Planning Objective: To enhance effective and efficient flu Outcome: Enhanced effective and efficient Serv Name of the Sub-Programme SP 2.1 General Administration, Planning, and Support Services Programme 2: Public Finance Management Outcome: Enhanced, effective and Integrated F Objective: To promote enhanced, effective and Name of the Sub-Programme Sp 2.1 Fiscal and Economic Planning Sp 2.2 Monitoring and Evaluation	1,634,174,482.00 pats and Performance Indicators and Support Services rancial services (KPI) Effective and Efficient service delivery insocial and Planning Services Integrated Financial and Plannin Key Performance Indicators (KPI) Armal Development Plan and Sector reports Cordinated development pathers Annual Progress report developed M&E system developed	1,797,591,930.20 Targets g Services Targets 1	1,976,751,623.22 Bodger
Total Expenditure County Treasury Part H. Summary of the Programmes Key Out Programme: General Administrative, Planning Objective: To exhance effective and efficient flu Outcome: Enhanced effective and efficient Serv Name of the Sub-Programme SP 3.1 General Administration, Planning, and Support Services Programme 2: Public Finance Management Outcome: Enhanced, effective and Integrated F Objective: To promote enhanced, effective and	1,634,174,482.00 pats and Performance Indicators and Support Services tancial services tice Delivery Key Performance Indicators (KPI) Effective and Efficient service delivery mancial and Planning Services Integrated Financial and Plannin Key Performance Indicators (KPI) Annual Development Plan and Sector reports Cordinated development partners Annual Progress report developed M&E system developed Annual Budget Exercises	1,797,591,930.20 Targets g Services Targets 1	1,976,751,623.22 Bodger

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Sp: 2.4 Accounting and Expenditure	Annual and quarterly reports:		
Sp. 2.5 Supply Chain Management	% of goods, services and works Procurement through e- procumment	5	
	No. of public assets insured		
	Updated and accurate Kajiada County Government want register developed		
	No. of yosth, women and PWDs accessing processment opportunities (AGPO)		
Sp: 2.6 Internal Audit	Annual audit opion report		
		unqualified opticion	
Sp. 3.7 Revenue Collection	% increase in local revenue collection	19%	
	% revenue mobilized	19%	

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VOTE TITLE: LANDS PH	VSICAL PLANNING, HOUS	ING AND URBAN DEVELO	PRENT
VOTE NUMBER: 4674			
Part A: Vision	A well planned and environment friendly County responsive to population needs through		
Part B: Mission		tive flamework for sustainab	
Part C: Sector Role	The overall goal of the Court	ity Department of Lands and	Physical Planning is to ottain
Part D: Programmes and their Objectives			
Programme	Strategic Objectivo		
P1: General Administration, Planning & Support	To create an enabling environ	ment for the department to enab	lo smooth running of activitie
P2: Land Policy and Planning	To enhence orderly and sustain	nable use of land through propa	ration of land use plans, policy
P3: Urban Management and Development	To ensure orderly development	t and well managed urban areas	
SP 2.6: Housing	To support the development of	affordable housing of acceptab	le quality in Kajiado County
Part E. S	ummary of Expenditure by Pr	ogrammes: (Ksh.).	
Sab- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	summer
	Sector Schult and Sector	2023/24	2024/25
Programme: 1. General Administration, Plannic	ng and Support Services		
Sp.1.1 General Administration, Plasning and	67,292,217.00	64,092,066.90	67,236,464.09
Total espenditure of Programme I	67,292,217.00	64,092,066.90	67,236,464.09
Programme: 2, Land Policy and Planning			
Sp. 2.1 Physical planning	7,607,000.00	8,367,700.00	9,204,470.00
Sp. 2.2 Land survey and mapping	4,570,000.00	5,027,000.00	5,529,700.00
Sp. 2.3 Urlan Development	61,730,000.00	67,903,000.00	74,693,300.00
Sp. 2.4 Land administration and management	4,689,938.00	5,158,931.80	5,674,824.98
Sp. 2.5 Housing	4,276,480.00	9,023,256.00	14,676,622.40
Total Expenditure Programme 2	82,873,418.00	95,479,887.80	109,778,917.38
Total Expenditure of the Vote	150,165,635,00	159,571,954,70	177,015,381.47
Part F. Semm	i ary of Expenditures by Econo	mic Classification (Ksh.).	
Espenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
(1) Recurrent Expenditure			
Compensation to Employees	59,362,217.00	55,417,066.90	\$7,741,964.09
Lise of goods and services	40,503,418.00	48,824,887,80	58,410,417.3
Current Transfers Government Agencies	-	Y.	4
Other Recurrent	300,000,00	138,000.05	363,000.00
(2) Capital Expenditure	-		
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies	50,000,000.00	55,000,000.00	68,500,000.00
Other Development			and the second sec
Total Expenditure of the Vote	150,165,635.00	159,571,954.70	177,015,381.47
Part G. Sammary of E	xpenditure by Programme an	d Economic Classification: (K	sh.).
Expenditure Classification	Bodget Estimates 2022/23	Projected Estimates	
	00.20200.000000000	2023/24	2024/25
Programme 1: General Administration, Plannie	and Support Services	manage	
Sub Programme 1.1 General Administration,		1	
(1) Recurrent Expenditure			-
	59,362,217.00	55,417,066.90	57,741,964.0
Compression to Employees	7,930,000.00	and the second se	9,494,500.0
Use of goods and services			100 0000
Current Transfers Government Agencies	-	-	
Other Recument			
(2) Capital Espenditure			
			-
Acquisition of Non-Financial Assets			
Acquisition of Non-Financial Assets Capital Transfers to Government Agencies Other Development	-	-	
Capital Transfers to Government Agencies	67,292,217.00	64,092,066.90	Concerning and the second s
Capital Transfers to Government Agencies Other Development	-	64,092,066.90	Contraction of the local distance of the loc

	1	
7,607,000.00	8,367,700.00	9,204,470.0
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S 9		
7,607,000,00	8,367,700.00	9,204,478.0
4,570,000.00	5,027,000.00	5,529,700.
	+	
	-	0.
4,570,000,00	5,027,000.00	5,529,700.0
	24	
11 730 000 05	12.903.000.05	14,193,300
	55 000 000 00	68,500,000
30,000,040,00		
(1.710.003.03	47 903 000 00	74,693,300
\$1,730,000,00	011202000000	C THEOREM CO
	6 100 003 00	5,674,824
		2,019,029
24	(a+A	
- 4		
-	*	
4,689,938.00	5,158,931.80	5,674,824
+		
3,976,480.00	8,693,256.00	14,313,622
	-	
300,000.00	330,000.00	363,000
+	-	
· · · ·	ti)	
	-	
4,276,480,00	9,023,256.00	14,676,622

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TOTAL VOTE LANDS, PHYSICAL PLANNE	NG
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150,165,635,00

159,571,954.70

177,015,381.47

Part H: Se	ammary of the Programme Outputs and Pe	rformance Indicator	rs
Name of the Sub-Programme	Key Performance Indicators	Key Perform:	ance Indicators (KPI)
Programme 1: General Administration, I	lanning and Support Services		
Objective: To enhance Effective and Effic	cient Service Delivery		
Outcome: Enhanced and Efficient Service	e Delivery		
SP: 1 General administration, planning and	Effective and efficient service		
Programme 2: Land Policy and Planning	Ω		
Objective: To ensure effective administra	tion, management and development of land	1	200
Outcome: Proper land use planning, land	survey and mapping and land administrat	ion systems	
SP:2.1 Physical Planning	% Compliance to all planning		100
	No. of plans, regulations and	1	
	No. of towns with local	3	
	No. of part development plans	10	
	No. of urban boundaries	2	
SP:2.2 Land Survey and mapping	% of land disputes reported	100	
	No. of towns captured into	3	
	Established and operational	1	
SP:2.3 Land Administration	No. of new generation letters		
	% of works completed		
	% of public land audited	80%	
Programme 3: Urban Management and I	Development		10
Objective: To have proper managed and	developed urban areas		
Outcome: Proper and orderly urban man	agement and development		
SP:3.1 Urban Development	Kajudo County Strategic	1	1
	Kajisdo County Urban	1	
SP:3.2 Housing	No. of effices constructed	1	
	No. of county staff houses	10	

VOTE NUMBER:	4677		
Part A: Vision	A globally competitive education, training and research and innovation system for		
Part B: Mission	To provide, promote and coordinate quality education and training, integration of		
Part C: Sector Role	1	eracy Level within the County	the second s
Part D: Programmes and their	The period line is in this of	charge sector of the sector of	
Programme	Strategic Objective		
P1 General Administration, Planning &		nment through appropriate po	licy lead and resulatory
Support Services	frameworks to enhance servi	ce delivery.	
P2: Pre-primary Education and technical	1. Increase enrolment from ca	ment 55% to 70%; by carryin	g out Intensive community
P3: Culture and Citizen Participation			
SP3-1 Cultural Activities	To safeguard and promote cu	atural heritage and expression	5
SP3.2: County Parks	To have recreation parks for	county residence to enhance i	movation and beautification
Part E.	Summary of Expenditure b	y Programmes: (Ksh.).	
Sub-Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme: 1. General Administration,	Planning and Support Serv	rices	
Sub Programme 1.1 General	497,235,372.00	546,958,909.20	601,654,800.12
Total expenditure of Programme 1	497,235,372.00	546,958,909.20	601,654,800.12
Programme: 2. Pre Primary and Vocatio	onal Training		
Sub Programme 2.1; Pre primary	253,638,071.00	279,001,878.10	306,902,065.91
Sub Programme 2.2: Technical and	5,400,000.00	5,940,000.00	6,534,000.00
Sub Program 2.3: Home Craft Centers	1,040,000.00	1,144,000.00	1,258,400.00
Total Expenditure Programme 2	260,078,071.00	286,085,878.10	314,694,465.91
Programme 3: Arts and Culture		in the second se	
Sub Programme 3.1: Sports Training and	15,887,665.00	17,476,431.50	19,224.074.65
SP 3.1 Couty Meuseums		-	
SP 3.2. Cultural Activities			
SP 3.3 County Parks			
SP 4 Citizen Participation			
SP 4.1 Citizen Participation			
Total Expenditure Programme 2	15,887,665.00	17,476,431.50	19,224,074.65
Total Expenditure of the Vote	773,201,108.00	850,521,218.80	935,573,340,68
Four Experimente to the vine	//3,241,108.00	0,00,041,414,00	
and the second	a single through a space of the second distance of the second s	onomic Classification (Ksh.) Projected Estimates	h.
Expenditure Classification	Budget Estimates 2022/23	2023/24	2024/25
		20123124	2024125
(1) Recurrent Expenditure	456,818,771.00	502,500,648,10	552,750,712.91
Compensation to Employees			and an
Use of goods and services	80,332,337.00	88,365,570.70	97,002,127.7)
Current Transfers Government Agencies	10000000	1.325.055.00	1 210 200 20
Other Recurrent	1,250,000.00	1,375,000.00	1,512,500.00
Total Recurrent Expenditure of the			
(2) Capital Expenditure	100.000.000		
Acquisition of Non-Financial Assets	150,000,000.00	165,000,000.00	181,500,000.00
Capital Transfers to Government Agencies	07707700200		
Other Development	84,800,000.00	93,280,000.00	102,608,000.00
Total Capital Expenditure of the Vote	773,201,108.00	\$50,521,218.80	935,573,340.68
Part G. Summary of J	Expenditure by Programme	and Economic Classificatio	n: (Ksh.).
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	

22		2023/24	2024/25
Programme 1: General Administration, Plana	ing and Support Servi	ices	
Sub Programme 1.1 General			
(1) Recurrent Expenditure			
Compensation to Employees	456,818,771.00	502,500,648.10	552,750,712.9
Use of goods and services	14,616,601.00	16,078,261.10	17,686,087.2
Current Transfers Government Agencies	+	,	
Other Recurrent	800,000	880,000.00	968,000.0
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	25,000,000.00	27,500,000.00	30,250,000.0
Capital Transfers to Government Agencies		-	
Other Development	+	-	
Total Expenditure	497,235,372.00	546,958,909.20	601,654,800.1
Total Expenditure of the Vote	497,235,372.00	546,958,909.20	601,654,800.13
Programme 2: Pre Primary and Vocational T	and the second	5.500 5740,5700,7	1414412945055
Sub Programme 2.1: Pre primary			
(I) Recurrent Expenditure			
Compensation to Employees	102		
Use of goods and services	43,388,071.00	47,726,878.10	52,499,565.9
Current Transfers Government Agencies	1200000101100		
Other Recurrent	450,000.00	495.000.00	544,500.0
(2) Capital Espenditure	4,70,700,00	420,000.00	
Acquisition of Non-Financial Assets	59,800,000.00	65,780,000.00	72,358,000.0
Capital Transfers to Government Agencies	150,000,000.00	165,000,000.00	181,500,000.0
Other Drivelopment	130,000,000,000,000	100/00/00/00/00	101,200,000,000
Total Expenditure	253,638,071.00	279,001,\$78,10	306,902,065.9
Sub Programme 2.2 Technical and Vocational		2/9,001,4/0,10	200,004,000.03
	Training	1	1
(1) Recurrent Expenditure Compensation to Employees			
Use of goods and services	5,400,000.00	5,940,000.00	6,534,000.0
	3,400,000,00	2,390,000.00	0,004,000.00
Current Transfers Government Agencies			
Other Recurrent	(14) (14)		
(2) Capital Expenditure			
Acquisition of Non-Financial Assets			-
Capital Transfers to Government Agencies		*	
Other Development		- 	7 534 640 0
Total Expenditure	5,400,000.00	5,940,000.00	6,534,000.0
Sub Programme 2:3 Home Craft Centers			
(1) Recurrent Expenditure			
Compensation to Employees		-	1 200 100 0
Use of goods and services	1,040,000.00	1,144,000.00	1,258,400.00
Current Transfers Government Agencies		+	
Other Recurrent		*,	
(2) Capital Espenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			
Other Development	-		
Total Expenditure	1,040,000.00	1,144,000.00	1,258,400.00
Total Expenditure of the Vote	260,078,071.00	286,085,878.10	314,694,465.9
Programme 3: Youth and Sports			

Compensation to Employees			
lse of goods and services	15,887,665.00	17,476,431.50	19,224,074.6
Current Transfers Government Agencies	-+-	-	
Sther Recurrent			
2) Capital Expenditure			
Acquisition of Non-Financial Assets			
apital Transfers to Government Agencies			
ther Development			
fotal Expenditure	15,887,665.00	17,476,431.50	19,224,074.6
rogramme 3: Citizen Participation	1.000 1000.000	111110100100	17,000 9,07 9,07 9,0
ub Program 3.1: Citizen Participation			
1) Recurrent Espenditure			
			70
Compensation to Employees Use of goods and services	20	(*)	
		-	
Current Transfers Government Agencies		-	
Muer Recurrent	·*	+	
2) Capital Espenditure			
Acquisition of Non-Financial Assets	19	-	
Capital Transfers to Government Agencies	25	5	
Other Development		-	
fotal Expenditure		÷	19
rogramme 3: Cultural Services and Tourism I	^p romotion		
ub Programme 3.1 Museum			
1) Recurrent Expenditure			
Compensation to Employees			
lse of goods and services			
Jurrent Transfers Government Agencies		35	
Ther Recurrent		1	
2) Capital Expenditure			
equisition of Non-Financial Assets	-		
apital Transfers to Government Agencies			
Ther Development			-
otal Espenditure			
ab Programme 3:2 Cultural Activities			
1) Recurrent Expenditure			
Compensation to Employees	12		
lse of goods and services			
urrent Transfers Government Agencies			
ther Rocurrent		-	
2) Capital Expenditure			
equisition of Non-Financial Assets			
apital Transfers to Government Agencies			
Other Development		55	100
otal Expenditure			
ub Programme 3:3 County Parks		10	
I) Recurrent Expenditure			
compensation to Employees			
se of goods and services		÷.	
urrent Transfers Government Agencies			
ther Recurrent			
l) Capital Expenditure			

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Total Expenditure Education, Youth	773,201,108.00	850,521,218.80	935,573,340.68
Total Expenditure of the Vote			-
Total Expenditure	(*)		-
Other Development	+	+	-
Capital Transfers to Government Agencies			

Programme: General Administrativ	e, Planning, and Support Services		
Objective: To create an enabling en	vironment through appropriate policy	, legal and regulatory	
Outcome: Enhanced planning, Sup	port and Coordination of Services		
Name of the Sub-Programme	Key Performance	Targeta	Budget
SP 1 General Administration, Plann	ing, Annual Budget developed	1	
and Support Services	annual Work plan developed	1	
	Vehicle sharing plan	1	
	No of policies developed	3	
Programme 2: Pre-primary Educat	ion and technical vocational		
Objective: Improve access, Retentio	n and standard of basic		
Outcome: Percentage Improvement	in access, Retention and standard of	basic education	
Name of the Sub-Programme	ame of the Sub-Programme Key Performance Targets		
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	70.0	
	No. of ECDE children	35000	
	Kajudo 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 infrustructure	4	
	No. VTC fully equiped	6	
	% of private VICs	90	
	No of VTCs instructor	20	
	No of VTCs instructors	0	
	Proportion of VTC centres	6	
	No. of sensitization forums	5	
SP 2.3: Homecraft Centrus	Policy document in place	1	
		1	

Programme: 3. Culture and Art Objective: 16 sateguard and pro- expressions Outcome: Native culture and he	omote cultural nerstage and		
SP 3.1 County Museum	Number of	4	
	Number of officers and other	50	
	Number of artefacts aquired	1	
	Number of cultural sites and	10	
	number of stakeholders	20	
SP 3.2: Cultural Activities	formuted	3	

	Number of Laigwabnak ICH	3	
	Updated Kajiado County	1	
	Types of trditional	3	
	Number of visual Artists	40	
	Number of Cultural	1	
	Number of women groups	300	
	Number of usharga	1	
	Number of Cultural festivals	1	
	Nmber of performing artists	5	
	Number of	2	
SP 3.3 County Parks	Number of County Parks	2	
at 5.5 County Finds	Nuber County Parks Mapped		
	County Parks Plan	5	
	County Parks Plan	.1	
Programme 4: Citizen Participation.			
To increase citizens participation in c	ounty development agenda		
Outcome: an informed citizenry			
Name of the Sub-Programme	Key Performance	Targets	
Civic Education and Public Participation	No. of civic education forums of	30	
	No of dissemination forums cor	30	
"rogramme 3: Cultural Services and	Tourism Promotion		
SP 3.1 Museums			
Outcome: To gazatte heritage sites			
Objective: To identify and conserve h	eritage sites		
Rehabilitation of cultural sites	No. of sites to be rehabilitated	t	
Purchase of Artifart	Ne of artifart	t	
Domestic Travel and Subsistence, and Othe	r T No of exposure years made,	6	
SP 3.2 Cultural Activities			
Outcome: To Nurture and promote cu	lture		
Objective: To ensure that cultural her	itage is conserved		
	No. ciatural classes held &		
Preservation of culture events	circumsicios	1	-
Gazzatement of Caltural sites	No. cultural sites	1	1,000,000.00
Department safari altire	No of safari auits No of exposure visits made,	2	
Cultural chiefs	Increased levels of awarehees	6	+
SP 3.3 County Parks			
Outcome: To enhance recreaction of e			
Objective: To ensure beautification of	county parks		
Tree planting	No seedlings	200	4
	5 X X X X X X X X X X X X X X X X X X X	4.97	

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 nutaring talents, socio oconomic	
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: Gender Mainstreaming	To facilitate a conducive environment for nuturing talents, socio economic empowerment	
SP2:1 Gender Mainstreaming	To achieve equal opportunities for all genders	
P3: Tourism and Wildlife		
SP 3.1 Local Tourism Promotion and Wildlife	To enhance social-Economic and reduce human wildlife conflict and stage the county as a	
P4: Youth and Sports		
SP4.1 Sports Training and Competion	1. Enhance youth participation is socio-aconomic activities 2. To nature and promote youth talent	

Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
0010000000000		2023/24	2024/25
Programme: 1. General Administration, Plann	ning and Support Services		
Sp.1.1 General Administration, Planning and Sup	71,786,388.00	78,965,025.80	86,861,529.4
Total expenditure of Programme I	71,786,388,00	78,965,026.80	86,861,529.4
Programme: 2. Social Protection and Recreati	0R		
Sp: 2.1 Gender Mainstreaming	5,172,864.00	5,690,150.40	6,259,165.4
Total Expenditure Programme 2	5,172,864.00	5,690,150.40	6,259,165.4
Programme 3: Culture and Tourism Promotio	ifi.		
SP 3.1 Museam	1,075,000.00	1,182,500.00	1,300,750.0
SP 3.2: Cultural Activities	3,495,099.00	3,844,608.90	4,229,069.7
SP 3.3. County Parks	\$16,000.00	567,600.00	624,360.0
SP 3.1: Local Tourism Promotion and Wildlife M	2,086,037.00	2,294,640.70	2,524,104.7
Programme 4: Youth and Sports			
SP 4.1 Sports Training and Competion	(*)	in march the	-
Fotal Espenditure Programme 2	7,172,136.00	7,889,349.60	8,678,284.5
Total Expenditure of the Vote	84,131,358.00	92,544,526.89	101,798,979.4
Part F. Summe	ary of Expenditures by Econy	omic Classification (Ksh.).	
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
	and the second second second	2023/24	2024/25
1) Recurrent Expenditure			
Compensation to Employees	\$7,720,764.00	63,492,840.40	69,842,124.4
Use of goods and services	15,960,624.00	17,555,686.40	19,312,355.0
Current Transfers Government Agencies	+	-	
Other Recurrent	450,000.00	495,000.00	544,500.0
(2) Capital Espenditure	-		-
Acquisition of Non-Financial Assets	- (#)	-	-
Capital Transfers to Government Agencies	10,000,000.00	11,000,000.00	12,100,000.0
Other Development	-		
Fotal Expenditure of the Vote	84,131,388.00	92,544,526,80	101,798,979.4
Part G. Summary of Ex	penditure by Programme at	d Economic Classification: (Ksh.).
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
a province a succession of the	and a second by a second	2023/24	2024/25
Programme 1: General Administration, Plann	ing and Support Services		•
Sub Programme 1.1 General Administration,			
(1) Recurrent Expenditure			
Compensation to Employees	\$7,720,764.00	63,492,840.40	69,842,124.4
Use of goods and services	3,765,624.00	and the second se	4,556,405.0
Corrent Transfers Government Agencies	-	-	-
Other Recurrent	300,000.00	330,000.00	363,000.0
	a contraction of the		
(2) Canital Espenditure			
(2) Capital Espenditure Acquisition of Non-Financial Assets			
Acquisition of Non-Financial Assets	10 000 000 00	11 000 000 00	12 100,000 0
the second se	10,000,000.00	11,000,000.00	12,100,000.0

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Total Espenditure of the Vote	71,786,388.00	78,965,026.80	86,861,529.48
Programme 2: Social Protection			
Sub Programme 2.1 Gender Mainstreaming			
1) Recurrent Expenditure			
Compensation to Employees	4	.+;	
Use of goods and services	5,172,864.00	5,690,150.40	6,259,165.44
Current Transfers Government Agencies	-	+	+
Other Recurrent			÷
(2) Capital Expenditure			
Acquisition of Non-Financial Assets			-
Capital Transfers to Government Agencies			
Other Development		-	
a period and a second se	5,172,864.00	5,690,150,40	6,259,165,44
Total Expenditure Programme 3: Cultural Services			
the second se			
Sub Programme 3.1 Museum			
(1) Recurrent Expenditure			
Compensation to Employees	1,075,000.00	1,182,500.00	1,300,750.00
Use of goods and services	1,075,000,00	1/(05/00000	1 post (con the
Current Transfers Government Agencies	*		
Other Recursent	*:-	-	-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies		-	
Other Development	4-	-	1 300 500 50
Total Expenditure	1,075,000.00	1,182,500.00	1,300,750.00
Sub Programme 3:2 Cultural Activities			
(1) Recurrent Expenditure			
Compensation to Employees	the second s		
Use of goods and services	3,495,099.00	3,844,608.90	4,229,069.79
Current Transfers Government Agencies	-	5	+
Other Recurrent	-	90 E	+
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	÷2	82	-
Capital Transfers to Government Agencies			-
Other Development		+	
Total Expenditure	3,495,099.00	3,844,608.90	4,229,069.79
Sub Programme 3:3 County Parks			
(1) Recurrent Expenditore			
Congensation to Employees	+2		
Use of goods and services	516,000.00	567,500.00	624,360.00
Current Transfers Government Agencies			
and the second se			
Other Recurrent			
(2) Capital Espenditure		-	
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			
Other Development	E1 (000 00	\$67 (00.00	624,360.00
Total Expenditure	516,000.00	567,600.00	6,154,179,79
Fotal Expenditure of the Vote	5,086,099.00	5,594,708.90	0,224,272,77
Programme 3: Youth and Sports			
Sub Programme 3.1: Sports Training and			
(1) Recurrent Espenditure			
Compensation to Employees	5		+
Use of goods and services	+		
Current Transfers Government Agencies			3
Other Recurrent			-
(2) Capital Expenditure			
Acquisition of Non-Financial Assets			-
Capital Transfers to Government Agencies			
Other Development	-		
Total Espenditure			
Programme 4: Local Tourism Promotion and			-
Sub Programme 4.1: Local Tourism			
(1) Recurrent Expenditure			
Compensation to Employees	+	-	

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Use of goods and services	1,936,037.00	2,129,640.70	2,342,604,77
Surrent Transfers Government Agencies	(a)		P
Other Recurrent	150,000,00	165,000.00	181,500.00
2) Capital Expenditure	500 CONTRACTOR (10		
Acquisition of Non-Financial Assets	5.4	(e)	
Capital Transfers to Government Agencies		÷	+
Other Development		· · · ·	
Total Expenditure	2,086,037,00	2,294,640.70	2,524,104.77
Total Expenditure	\$4,131,388.00	92,544,526.80	101,798,979,48
Contraction of the second s			
Part H. Sammary of the Programmes Key O	Jutputs and Performance		
Programme: General Administrative, Plannin	z, and Support Services		
Objective: To support smooth implementation	of programmes and projects	Et al la constant de	
Outcome: Improved effective and efficient serv	rice delivery		
Name of the Sub-Programme	Key Performance	Targets	Budget
SP 2.1 General Administration, Planning, and			
Maintainance office equipment and facnitere	No. of squipment & familure		
Meintenance of Buildings - Non-Residential			100.000.00
	No. of modern Usbanga shade	1	20,000,000.00
Programme 2: Social Protection and Recreation			
	Key Performance	Targets	Budget
Name of the Sub-Programme	ney recordance	and Reise	
Sp: 2.2 Gender Mainstreaming	all mandam		
Objective: To achieve equal opportunities for a	alt Louchs and Sectors	//	
Outcome: Reduced Gender disparities Acruss	THE LEVELS AND SECONS		
Gender Mainstreaming	No. groups registered & trained		
	the second se	200 pple	
	No. of Ant-FGM & GBV		
	No. of sanitary towels	700 girls	
Gender socia-economic impowerment			
	No. of trainings held	2	
SP 3.4 Local Tourism & Wildlife Managemen			
Outcome: To Narture and promote Local tour	rism.		
Objective: To enhance social-Economic and re		and stare the county as a to	meaner all statistic destination.
conjective: 10 cumance social-excoluting and re	duce human wildlife conflict	Contraction of the second s	origin annachte oconaiteore
Coperate: 10 ennance scent-excoloring and re	eluce human wildlife conflict		orisin annachte oconantion
	(No. of episodes	2	
Adventisment of Kajindo Courty Tourism attraction o	No: of episodes		
Advertisement of Kajindo County Tourism attraction o Damentic Travel and Subsistence, and Other Transpo	No: of episodes	2	
Advertisement of Kajindo County Tourism attraction o Domestic Trevel and Subsistence, and Other Transpo Programme 3: Youth and Sports	(No. of episodes (No. in exposure warts result) (No. in exposure warts result)	2	
Adventisment of Kajindo County Tourism attraction o Domestic Travel and Subsistence, and Other Transpo Programme 3: Youth and Sports Objective: To nurture and promote youth take	No: of episodes yea of exposure visits traile, francest, back of example, at	2	
Advaniances of Kajindo County Tearism attraction o Domestic Travel and Subsistence, and Other Transpo Programme 3: Youth and Sports Objective: To nurture and promote youth tale Outcome: Increased participation of youth in	No: of episodes yea of exposure visits traile, francest, back of example, at	2	
Advantisment of Kajindo County Tearrism attraction o Domestic Travel and Subsistence, and Other Transpo Programme 3: Youth and Sports Objective: To nurture and promote youth tale Outcome: Increased participation of youth in Name of the Sub-Programme	No. of episodes roo or acposize wate made, ant sporting activities Key Performance	5	
Advantisment of Kajindo County Tearrism attraction o Domestic Travel and Subsistence, and Other Transpo Programme 3: Youth and Sports Objective: To nurture and promote youth tale Outcome: Increased participation of youth in Name of the Sub-Programme	No. of episodes roo or acposize wate made, ant sporting activities Key Performance	2 5 Targets	
Adventionent of Kajindo County Tearism attraction o Domestic Travel and Subsistence, and Other Transpo Programme 3: Youth and Sports Objective: To nurture and promote youth tale Outcome: Increased participation of youth in Name of the Sub-Programme	No. of episodes no of exposure visits made. Int sporting activities Key Performance No. of youth capacity built	2 5 Targets 150	
Advantisment of Kajindo County Tearrism attraction o Domestic Travel and Subsistence, and Other Transpo Programme 3: Youth and Sports Objective: To nurture and promote youth tale Outcome: Increased participation of youth in Name of the Sub-Programme	No. of episodes no of exposure wate made. Int sporting setivities Key Performance No. of youth capacity built No. of (YEC) resource	2 5 Targets 150	
Adventionent of Kajindo County Tearism attraction o Domestic Travel and Subsistence, and Other Transpo Programme 3: Youth and Sports Objective: To nurture and promote youth tale Outcome: Increased participation of youth in Name of the Sub-Programme	No. of episodes no or exposure visits made. It	2 5 7 1 50 0 1	
Adventionent of Kajindo County Tearism attraction o Domestic Travel and Subsistence, and Other Transpo Programme 3: Youth and Sports Objective: To nurture and promote youth tale Outcome: Increased participation of youth in Name of the Sub-Programme	No. of episodes No. of episodes not of eclivative visite made. sporting activities Key Performance No. of youth capacity built No. of youth capacity built No. of youth capacity built No. of talent shows held No. of youth groups No. of youth groups No. of youth empowerment	2 5 1 1 0 1 1 1 0	
Adventisment of Kajindo County Tourism attraction o Domestic Travel and Subsistence, and Other Transpo Programme 3: Youth and Sports Objective: To nurture and promote youth take	No. of episodes No. of episodes no of exposure visits made. It sporting activities Key Performance No. of youth capacity built No. of youth capacity built No. of youth capacity built No. of talent shows held No. of youth groups Nn. of youth empowerment No. of stadia developed	2 5 50 150 0 1 10 500	
Adventionent of Kajindo County Tearism attraction o Domestic Travel and Subsistence, and Other Transpo Programme 3: Youth and Sports Objective: To nurture and promote youth tale Outcome: Increased participation of youth in Name of the Sub-Programme	No. of episodes No. of episodes not of exposure visits made. sporting activities Key Performance No. of youth capacity built No. of youth capacity built No. of youth capacity built No. of talent shows held No. of youth groups Nn. of youth empowerment No. of stadia developed No. of talent centros/sports	2 5 5 150 0 1 10 500 1 1 10 500 1 1	
Adventisment of Kajindo County Tourism attraction o Domestic Travel and Subsistence, and Other Transpo Programme 3: Youth and Sports Objective: To nurture and promote youth tale Outcome: Increased participation of youth in Name of the Sub-Programme	No. of episodes No. of episodes potential selectivities Key Performance No. of youth capacity built No. of youth capacity built No. of voith groups No. of youth groups No. of youth empowerment No. of select shows held No. of select shows held No. of select shows held No. of select selections/sports No. of sports events held	2 5 5 150 0 1 10 500 1 1 5	
Adventisment of Kajindo County Tourism attraction o Domestic Travel and Subsistence, and Other Transpo Programme 3: Youth and Sports Objective: To nurture and promote youth tale Outcome: Increased participation of youth in Name of the Sub-Programme	No. of episodes No. of episodes poting activities Key Performance No. of youth capacity built No. of YEC) resource No. of talent shows held No. of youth groups No. of youth empowerment No. of south empowerment No. of statia developed No. of talent centros/sports No. of sports events held Kajiado county sports policy	2 5 5 150 0 1 10 500 1 1 1 5 0	
Adventisment of Kajindo County Tourism attraction o Damestic Travel and Subsistence, and Other Transpo Programme 3: Youth and Sports Objective: To nurture and promote youth tale Outcome: Increased participation of youth in Name of the Sub-Programme	No. of episodes No. of episodes potential selectivities Key Performance No. of youth capacity built No. of youth capacity built No. of voith groups No. of youth groups No. of youth empowerment No. of select shows held No. of select shows held No. of select shows held No. of select selections/sports No. of sports events held	2 5 5 150 0 1 10 500 1 1 5	

VOTE TITLE: VOTE TITLE: AGRICULTURE	LIVESTOCK, FISHERIES AND IRRIGATION
VOTE NUMBER:	4679
Part Ar Visian	A fired secure and wealthy County abeliared on an innovative
Part B: Mission	To improve the livelihoods of County residents/Kenyana by contring food
Part C: Sab Sector Role	The overall goal of the county department of Agriculture, Livestock and
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning & Support Services	To create an mahling unvironment through appropriate policy, legal and
P2: Animal Husbardry, Liventock Resource Management and Development	To increase livestock productivity through enhanced delivery of extension
P3: Agricultural development.	To increase agricultural production and productivity by promoting
P4: Fisherics Development and Management	To increase fish production and productivity through materiable nature

Part E. Sammary of Expendi Sub-Programme (SP)	Bodget Estimates	Projected Estimates		
Sab-Programme (SP)	2022/23		leasene	
	Pactor	2923/24	2024/25	
Programme: 1. General Administration, Planning and Support Services	1			
Sp:1 General Administration, Planning and Support Services	604,057,068.00	664,462,774.80	730,909,052.35	
Total expenditure of Programme 1	404,057,068.00	654,462,774.80	736,509,052.28	
Fregramme: 3. Animal Bushandry, Livestock Resource Management an				
Sp: 2.1 Animal Husbendry	14,533,741.00	15,987,115.10	17,585,826.61	
Sp: 2.2 County Abattains Development	2,322,946.00	7,555,240.60	2,810,764.66	
Sp: 2.3 Animal Disease Centrel	\$7,803,124,00	63,583,436.40	69,941,781.0	
ap: 2.4 Livestock Market Development	15,711,473.00	17,282,620.30	19,010,882.33	
Sp: 2.5 Veterinary Services	2,845,893.00	2,130,482.30	3,443,530.53	
Sp. 2.6 Demonstration fami Kajiada	711,475.00	782,622.50	\$60,884.75	
Total Expenditure Programme 2	93,928,652.00	103,321,517,20	113,653,669.92	
Programme: 3. Agricultural Development	1			
Sp: 3.1 Crop Hisbandry	8,691,786.03	9,560,964.60	10,517,061.06	
Sp: 3.2 Plane Disease Centrol	5,445,825.00	5,996,405.30	6,589,445.85	
Sp. 3.3 Agricultural Mechanization Services (AMS)	5.668,839.00	3,697,633,50	4,067,396.85	
Sp: 3.4 Agricultural Training Centre - ATC - NGONG	1,896,063.00	2,085,669.30	2,294,236,25	
Sa . 3.5 Inigation	28,492,655.00	31,341,920.50	34,476,112.55	
Total Expenditure Programme 3	59,195,166.00	\$2,676,593.20	57,544,252,50	
Fregranne: 4. Fisheries				
Sr: 4.1 Fisheries	2.250,690.00	2,475,759.00	2,723,334.90	
	2,250,690.00	1,475,759.00	2,723,334.90	
Total expenditure of Programme 4	750,431,576.00	\$22,936,644.20	905,236,385,65	
Tetal Expenditure of the Vote	356,631,536.00	822,736,944,30	545,256,941,04	
Part F. Summary of Expenditores	by Ecanomic Clamificatis	et (Kalt.).		
Expenditure Classification	Budget Estimates	Projected Estimates		
	2022/23	2923/24	2024/25	
(1) Recurrent Expenditure				
Compensation to Employees	168,871,618.00	185,758,779.80	304,334,657,78	
Use of goods and services	133,064,891.00	143,835,490.70	158,219,038.77	
		- internet states	1.00	
Current Transfers Government Agencies	9,176,463.00	10.087.443.30	11,096,187.65	
Other Recurrent	×174/40100	10,007,942.30	11,090,101100	
(3) Capital Expenditure			10.000.005.00	
Acquisition of Non-Financial Assets	38,000,000.00	41,800,000.00	45,580,000.00	
	401,322,664.00	441,454,930,40	485,600,423,44	
Cepital Transfers to Government Agencies	and the second se			
Ceptral Transfers to Government Agencies Other Development	-			
the second se	750,431,576,00	822,936,644.20	905,230,309,63	
Offser Development Total Expenditure of the Vote			905,230,309,63	
Offse: Development Total Expenditure of the Vote Part G. Sammary of Expenditore by Progr	amme and Economic Clar	eification: (Kab.).	905,230,309,62	
Other Development Total Expenditure of the Vote			905,230,309,43	
Offse: Development Total Expenditure of the Vote Part G. Sammary of Expenditore by Progr	amme and Economic Clar Budget Estimates	sification: (Kab.). Projected Estimates		
Office Development Total Expenditure of the Vote Part G. Summary of Expenditure by Progr Expenditure Classification Programme 1: General Administration, Planning and Support Services	amme and Economic Clar Budget Estimates	sification: (Kab.). Projected Estimates		
Office Development Total Expenditure of the Vote Part G. Sammary of Expenditure by Progr Expenditure Classification	amme and Economic Clar Budget Estimates	sification: (Kab.). Projected Estimates		

Use of goods and services	26,203,825.00	21,824,207.50	31,706,628,2
Current Transfers Geverament Agenvics			
Other Recurrent	7,658,961.00	8,424,857.10	9,267,342.8
(2) Capital Expenditure			
Acquisition of Non-Financial Assets		54	
Capital Transfers to Government Agencies	401,322,064.00	441,454,530.40	485,600,423.4
Other Development			
Total Expenditure	604,857,068.00	664,462,774.80	730,909,052.2
Total Expenditure of the Vete	604,057,068.00	664,462,774.89	730,909,052.2
Programme 2: Animal Husbandry, Livestock Resource Managem	ent and Development		
Sub Programme 2.11 Animal Husbandry			
(!) Recurrent Expenditure			
Compensation to Employees			
Use of goods and services	8,531,333.00	9,384,466,30	10,322,912.9
Carront Transfers Government Agencies			
Other Recurrent	1,002,408.00	1,102,648.80	1,212,013.8
(2) Capital Esperaliture			
Acquisition of Nen-Fitancial Assots	5,000,000.00	5,500,000.00	4,050,000.0
Capital Transfers to Government Agencies			
Other Development		-	-
Total Espenditure	14,533,741.00	15,997,115.10	17,585,826.6
Sub Programme 2.2: County Abattoirs Development			
(1) Recurrent Espenditure			
Compensation to Employees		-	
Use of goods and services	2,322,946.00	2,555,240.60	2,810,754.6
Current Transfers Government Agencies			
Other Recurrent		-	
(2) Capital Expeeditare			
Acquisition of Non-Financial Assets	1	-	
Cepital Transfers to Government Agencies			
Other Development			
Total Expenditure	2,522,946.00	2,555,240.60	2,810,754.66
Sub Programme 2.3: Animal Disease Control		alectic terro	
(1) Recurrent Expenditure			
Compensation to Employees			
Use of goods and services	57,803,124.00	63,583,436,40	69,941,780,04
	21,003,124.00	03,383,896,49	1.0
Current Transfers Government Agencies			
Dher Recurrent (2) Canital Expenditure			
int and an article and a second			
Acquisition of Non-Financial Assets		3	
Capital Transfers to Government Agencies			
Other Development			-
Tatal Espinditure	57,803,124.00	63,583,436.40	69,941,781.04
iah Programme 1.4: Livestock Market Development			
1) Recurrent Expenditare			
Congensation to Employees			
Lie of goods and services	711,473.00	782,620.30	860,882.33
Current Transfers Government Agencies	-	- 24	
Officer Recourtent	-		
2) Capital Expenditure			
Sequinition of Non-Financial Assets	15,000,000.00	16,500,000.00	18,130,000.00
Spital Transfers to Government Agencies	÷	-	-4
Other Development	-	-	
Fotal Espenditure	15,711,473.00	17,282,620.30	19,010,882.33
Sab Programme 1.5: Vaterinary Services			
1) Recurrent Expenditure			
Compensation to Employees			
lise of goods and services	2,845,893.00	3,130,482.30	3,443,530.53
Current Transfers Government Agencies			

Other Recurrent			÷
(2) Capital Expenditors			
Acquisition of Non-Pinnecki Assats			÷
Capital Transfers to Government Agencies	12		+
Other Development	+		
Total Expenditure	2,845,893.00	3,130,482.30	3,443,530.53
Sub Programme 2.6: Demonstration farm Kajiado			
(1) Recurrent Expenditure			
Compensation to Employees		e	-
Use of goods and services	711,475,00	782,622.50	860,884.75
Current Transfers Government Agencies	-	+	-
Other Resument			+
(2) Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			÷.
Other Development			
Total Expenditure	711,475,00	782,623.50	\$60,884.75
Total Expenditure of the Vote	93,928,652.00	100.321.517.20	113,653,669.93
Programme 3: Agricultural Development			
Sub Programme 3.1: Crop Husbandry	1		
(1) Resumment Expenditure			
Compensation to Employees		-	
Use of goods and services	8,691,786.00	9,560,964.60	10.517,061.0
and a second	ajer i, mese		Transfer to the
Current Transfers Government Agencies			
Other Recurrent			
(2) Capital Expenditure			
Acquisition of Non-Financial Assots			
Capital Transfers to Government Agencies			
Other Development			10 515 521 0
Tatal Expenditure	\$,691,786.00	9,560,964.60	10,517,961.00
Sub Programme 3.2: Plant Disease Control			
(1) Recurrent Expenditure			
Compensation to Employees		*	
Use of goods and services	5,445,823,00	5,990,405.30	6,589,445.83
Carrent Translers Government Agencies			*
Other Recurrent		(*).	5
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	18	5+3	
Capital Transfers to Government Agenteits	-	+	-
Other Development		1.2	, ,
Tatal Expenditure	5,445,823.00	5,990,405.30	4,589,445.83
Sub Programme 3.3: Agricultural Mechanization Services (AMS)			
(1) Recurrent Expenditure			
Compensation to Employees	-		
Use of goads and services	5,556,559.00	3,574,125.50	3,931,538.05
Carrant Transfers Government Agencies	-	+	
Other Recurrent	112,280,00	123,508.00	135,858.80
(2) Capital Expenditure			
Acquisition of Nan-Financial Assets			-
Capital Transfers to Government Agentics	1		
Other Development		-	
Total Expenditure	5,668,835.00	3,697,633.50	4,967,395.8
Sub Programme 3.4: Agricultural Training Centre - ATC - NGON	7.1127.1027.1	March 1920	
(1) Recurrent Espenditure	1		
Compensation to Employees			
and and an answer of the state	1,875,607.00	2,060,967,70	2,267,064.4
Use of goods and services	1,013,001.00	2,000,007,10	
Corrent Transfers Government Agencies	22,436.00	24,701.60	27,171.7
Other Recurrent	22,436.00	A4, 191, and	41,171,3

Acquisition of Non-Financial Ameria			
Capital Transfers to Government Agencies	5. C		-
Other Development	-		
Tetal Expenditure	1,896,063.00	2,085,663.30	2,294,236,23
Sede-Programme 3.5: Brigation			
(1) Recorrent Expenditore			
Compensation to Employees	3E	-	-
Use of goods and services	10,157,655.00	11,173,420.50	12,290,762.55
Carrent Transfers Government Agencies		-	
Other Recurrent	335,000.00	368,500.00	405,350.00
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	18,000,006.00	19,800,000.00	21,780,000.00
Capital Transfers to Government Agentaics		-	-
Other Development			
Total Expenditore	28,492,655.00	31,341,920.50	34,4%6,112.55
Tatal Expenditure of the Vote	\$0,195,166.00	52,676,593.20	\$7,944,252.52
Programme 4: Fisheries	Contraction of the		220202022
Sub-Programme 4.1: Fisheries			
(1) Recurrent Espenditure			
Compensation to Employees			
Use of goods and services	2,211,392.00	2,432,531.20	2,675,784.32
Current Transfers Government Agencies			
Other Rocarreta	39,298.00	43,227.80	47,550.58
(2) Capital Expenditure			
Acquisitine of Nen-Financial Assets			
Capital Transfers to Government Agencies	-		
Other Development			
Total Expenditure	2,250,690.00	2,475,759.00	1,723,334.90
Total Expanditure of the Vate	750,431,576.00	822,936,644,20	995,130,365,62
Name of the Sub-Programme Programme: General Administrative, Planning, and Support Services	Key Performance		
Objective: To create an enabling environment through appropriate p		vorks	
Outcome: Enhanced planning, Support and Coordination of Services	Key Performance		11.000000
Name of the Sub-Programme	Indiana (KDD)	Targets	Budget
SP 1.1 General Administration, Planning, and Support Services	Policy, Bills, Notices	4	
	Set budget levels compilied	1	
		1	10,105.00
Prostanne 2: Animal Hashandry, Livestock Resources Management	complied	1	10,105.00
Programme 2: Animal Husbandry, Livestock Resources Management Objective: To increase livestock productivity through enhanced delive	and Development	ī	10,195,90
Objective: To increase livestock productivity through enhanced delive Outcome: increased animal production and productivity	and Development	i	10,105.00
Objective: To increase livestock productivity through enhanced delive	and Development ry of extension services,	1	10,105.00
Objective: To increase livestock productivity through enhanced delive Outcome: Increased animal production and productivity	and Development ry of ectension services.	1	10,105.00
Objective: To increase livestock productivity through enhanced delive Outcome: Increased animal production and productivity	No. of farmets supplied with NS. Starwey Starker	1900	10,105.00
Objective: To increase livestock productivity through enhanced delive Outcome: Increased animal production and productivity	No. of farmets supplied with State Party States		10,105,00
Objective: To increase livestock productivity through enhanced delive Outcome: Increased animal production and productivity	No. of farmers supplied with NEWYSERSON SETTING easy and NEWYSERSON	1900	10,105,00
Objective: To increase livestock productivity through enhanced delive Outcome: Increased animal production and productivity	No. of farmets supplied with State Party States	1800 250 6	10,105,80
Objective: To increase livestock productivity through enhanced delive Outcome: Increased animal production and productivity	settpilled and Development ry of extension services.	1/500 250 6 236 1000 500,000	10,105,80
Objective: To increase livestock productivity through enhanced delive Outcome: Increased animal production and productivity	somplied and Development ry of extension services.	1/500 250 6 230 1000 500,000 20	10,105.00
Objective: To increase livestock productivity through enhanced delive Outcome: Increased animal production and productivity	outrolled and Development ry of extension services. No. of farmers supplied with Not by Usedo Not of Vidro easys and Not by Usedo Not of Pielos Party and Not of Pielos Party Pielo	1/500 250 6 236 1000 500,000	10,105,80
Objective: To increase livestock productivity through enhanced delive Outcome: Increased animal production and productivity	somplied and Development ry of extension services. No. of Terment supplied with MSE 07 (State State No. of Terment supplied No. of The reacted No. of The reacted No. of The reacted No. of The reacted No. of The searched No. o	1000 250 6 230 1000 500,000 20 5 150	10,105,00
Objective: To increase livestock productivity through enhanced delive Outcome: Increased animal production and productivity	outrolled and Development ry of extension services. No. of farmers supplied with Not by Usedo Not of Vidro easys and Not by Usedo Not of Pielos Party and Not of Pielos Party Pielo	1000 256 6 236 1000 300,000 20 5	
Objective To increase livestack productivity through enhanced delive Outcome: Increased animal production and productivity SP 2.1 Animal Husbandry	somplied and Development ry of extension services. No. of Terment supplied with MSE 07 (State State No. of Terment supplied No. of The reacted No. of The reacted No. of The reacted No. of The reacted No. of The searched No. o	1000 250 6 230 1000 500,000 20 5 150	10,105.00
Objective To increase livestock productivity through enhanced delive Outcome: Increased animal production and productivity SP 2.1 Animal Husbandry	settrolled and Development ry of extension services. No. of Terrers supplied with WE WySHO No of Terrers supplied with WE WySHO No of Terrers supplied No. of the reacted No. of the reacted No. of the sected No. of sensitization meetings conducted rul of recentar prospe	1000 250 6 230 1000 500,000 20 5 150	
Objective To increase livestock productivity through enhanced delive Outcome: Increased animal production and productivity SP 2.1 Animal Husbandry	outrolled and Development ry of extension services. No. of farmers supplied with NR 07 X8400 NG 07 X8400 NG 07 Y8400 NG 07 Y8	1/500 250 6 236 1000 300,000 20 5 150 20 20 20 20	
Objective: To increase livestock productivity through enhanced delive Outcome: Increased animal production and productivity	compiled and Development ry of extension services. No. of farmers supplied with minimum yestion No. of farmers supplied with minimum yestion No. of farmer supplied with minimum yestion No. of farmer supplied with minimum yestion No. of farmer supplied with or opposited many root of particular supplied with or opposited many root of particular supplied with of sensitization meetings conducted root of some any No. of slaughter premises inspected dt licerned	1/500 250 6 236 1000 300,000 20 5 150 20	

	No of trainings		39,298.00
P 2,3 Livestock disease management and control		20	- restrictions:
	No. of animals digped, treated and vaccinated	1.2 million	
	No. of sumples collected and submitted	100	
	to VII. No. of surveillance		
	inspections done	3	
	No of disease control committees formed at the marketa	5	
	No. constructed and requipped laboratorics	1	
the second s	of a first of a first of a		0.00
P 2.4 Livestock Market Development	No. of vosits made to		
	the markets	260	
	No. of Weekly reports submitted	260	
	No. of meetings held	12	
	No. Supervisions/backntappi ng done	12	
	No. of sale yards reliabilitated	2	
	(Contraction)	1	
	No. of strategic livesteck holding grounds rehabilitated and accurat	1	
	Ne. of feedlots established	1	
	No. of trainings donat	2	
	No. of Livestock marketing reports done	52	
	No. of Markot visits and Reports	52	
	No. of trainings conducted	э	
	101730/03		0.00
8P 2.5; Veterinary Services	No. of Investock farment	8,000	
	No of trainings	20	
	No. of dogs vaccinated	2,500	
	No. of bailing programs dore	1	
	No. of Insertinations door	2200	
	Sets of AI equipment	1	
	purchased		0.00
SP. 2.6. Demo Farm			
	No. of hay barns, constructed	1	
	Length in maters mitabilitated	\$000	
	No of animals disposed for browling	100	
	No. of breeding balls assured and procured	2	
	No of balks of hay harvested	6300	
	No. of enterprises established	2	
	No. of bales harvested	5,000	
	and stood		0.00
Programme 3: Agricultural Development			-
Objective: To increase agricultural crop production and produc	tivity		
Outcome: Increased crop output and productivity SP 3.1 Crop Husbandry			
The second	No. of farm visits	18,000	
	carried est No. of proups trained	90	
	No. of farmer trainings conducted	438	
	No. of demonstrations		

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	Number of field days	30	
	Number of farmers	15,000	
	reached Number of farmer tours	ı	
	conducted		
	No. of farmers Supplied with	540	
	agoocherricels	152	
	No. of farmers supplied	32277	
	with Vegetable seeds	420	
	Contraction Contraction Contraction		
	No. of farmers supplied with	1250	
	Drought Tolerant Soeds		
	Na. of farmers supplied		
	with drip	25	
	inigation kits No. of bectares put	3122-4	
	under irrigation	100	
	No. of fare families		
	groups with lined water hales with		
	minimum of	10	
	1000m3 water including		
	irrigation systems		
	No-of sand dam and		
	associated	5	
	imigation infrastructure constructual		
	Km of impation canal		
	lined with		
	posciele		
	No. of farmers supplied with fruit	1000	
	egeillasi cou		
	Number of farmers	1500	
	Km of river banks		
	pegged	ĸ	
	Number of farmers	1500	
	trained		
	No. of gallies controlled constructed	200	
	No. of farms laid	250	
	No. of HA put andm		
	Agen forestry	100	
	No. of crop and \$100	12	
	getarity assessments Quantity of seed		
	procured and distributed	29	
	(MT)		
	No. of macastrents carried out	5	L
	No. of ferringia	700	
	No. of agric. Input	100	
	suppliers manual	30	
	No. of value addition.	5	
	technologies promoted		
	No. Preducer groups/Tarmers linked to	15	
	ruskets		
	No. of farmers with	100	
	farm husiness platts		0.00
SP 3.2: Plast Diseases Management and Control			-
and the state of the second state of the secon	No. of field serveillance	-	
	for migratory pests	20	
	Quantity of agro-	300	
	chemicals (Litera)	510	
	Number of farmers trained on pest	500	
	ningemitt		
	No. of staff trained on	30	
	pest management		

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	No. of Plant clinics established	1	
	Number of techniques	5	
	disseminated No. of staff trained on		
	post-harvest management	25	
	Number of farmers trained on post-harvest management	500	
	Quantity of chemicals purchased (liqu)	100	
	Number of structures	25	
	No. of spray service providers providers	140	
	No. of farmers trained on postbaryest management	200	
and a second second second second			0.00
SP 3.3 Agricultural Mechanization Services	No. of dam committees	14	
	No. of ploughing	10	
	contests and ASK shows participated in	t	
	His of land ploughed	.250	
	Ha of land bash cleared		
	Km of road opened No of water parts	20	
	constructed	10	
	Ha. of Land levelod	10	
	No. of Survey and design cartied our	16	
	the set of the set of the		0.00
SP 3.4: Agricultural Training Centre			
	No. of residential courses conducted	4 (100 trained)	
	No. of non-residential	4 (300 trained)	
	No. of residential recourses conducted	2 (100 trained)	
	No. of non-residential courses conducted	8 (400 trained)	
	No. of schools visited ATC	10	
	No. of times	35	
SP 3.5: Irrigation Services			6.8
ar, e.a. inngatum bervatta	Increase of land in hoctores (He) supplied with water for irrightion	100 Ha	23,000,000
	No of schools with operational active intigation fame	25 schols	20,000,000
	Farmers training reports, training attendance lists	I trainings	830,900
	and the particular in the part	2 demos	5,000,000
	Records on Supply of general operational goods and services dame, Noof goods supplied	5 sub courties	8,000,008
	No of computers,	3 Computers and 2 Printers	690,000
			54,490,808,99
Programme 4: Fisheries Development Objective: To increase fisheries productivity through sentainal	ble and see a second		
Polycenve: To increase Insteries productivity through anitalian Dutcome: Increased fish production and fish farming income	ore natural resource management		
iP 3.5: Irrigation Services			
	No. of farmer groups supplied with pond liners	4	

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Namber of harvesting nets provided	15	
Nember of dams stocked	4	
Number of concentral fish provided	159	
Number of learning institutions and Partiel groups trained in aquaruthure technology trainsfer	30	
 Number of trainings conducted	5	
Number of facilities inspected	40	
Number of soods and feeds producers inspected and/ or Authorizated	4	
Number of Tearings and Demonstrations conducted	15	
	5	
Number of sub- programs munifored and livelanted	12	
Number of Staff trained	3	
No. of fish farmers supplied with fish seeds & feeds	7	
No. of fish farmers supplied with specialized materials	15	
		8.08

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VOTE TITLE: TRADE, INV	ESTMENT, COOPERATIVES AND ENTERPRISE DEVELOPMENT
VOTE NUMBER:	468)
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 programmer
Part C: Sub Sector Role	The key role of the county department of Trade, Cooperatives and Esterprise Development
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1 General Administration, Planning & Support Services	Provide humas resource management, policy direction and overall sector coordination to onhance efficiency, effectiveness and sastainability in service delivery.
P2: Trade Development and Investment	To improve trade, strengthen industrial and enterprise development, and enhance consume
P3: Cooperative Development and Enterprise development	To facilitate cooperative development and adoption of efficient and effective management systems as well as promote value adding, processing and cooperative ventures sn as to

Part E.	Summary of Expenditure by	Programmes: (Ksh.).		
Sab- Programme (SP)	Budget Estimates 2022/23	Projected Estimates		
		2023/24	2024/25	
Programme: 1. General Administration, Pla	anning and Support Services	N		
Sp.1.1 General Administration, Planning and	124,884,968.00	137,766,824.80	151,543,507.28	
Total expenditure of Programme 1	124,884,968.00	137,766,824.80	151,543,507.28	
Programme: 2. Trade Development				
Sp: 2.1 Trade Licensing	85,000,250.00	93,500,275.00	102,850,302.50	
Sp: 2.2 Trade Development	15,932,880.00	17,251,168.00	8,777,557.80	
Sp: 2.3 Industrialization	1,749,902.00	1,924,892.20	2,117,381.42	
Total Expenditure Programme 3	102,683,032.00	112,676,335.20	113,745,241.72	
Programme: 3.Cooperative Development				
Sp. 3.1 Ceoperative Development	10,680,131.00	11,748,144.10	12,922,958.51	
Total Espenditure Programme 3	10,680,131.00	11,748,144.10	12,922,958.51	
Total Expenditure of Trade, Investment and C	258,248,131.00	262,191,304.10	278,211,707.51	

Part F. Summary of Expenditures by Economic Classification (Ksh.).				
Expenditure Classification	a sugar a succession of the second	Projected Estimates		
		2023/24	2024/25	
(1) Recurrent Expenditure				
Compensation to Employees	115,774,468.00	127,351,914.80	140,087,105.28	
Use of goods and services	48,431,204.00	53,392,684.40	48,533,225.84	
Current Transfers Government Agencies	-	4	+	
Other Recument	42,459.00	46,704.90	\$1,375.39	
(2) Capital Espenditure	4	÷		
Acquisition of Non-Financial Assets	74,000,000.00	B1,400,000.00	89,540,000.00	
Capital Transfers to Government Agencies	-	1	+	
Other Development	-	· · · · · · · · · · · · · · · · · · ·	-	
Total Expenditure of the Vote	238,248,131,00	262,191,304,10	278,211,707.51	

and the second se		iture by Programme and Economic Classification: (Ksh.). Estimates 2022/23 Projected Estimates	
Expenditure Classification	Contraction of the second s	Projected Estimates	
		2023/24	2024/25
Programme 1: General Administration,	Planning and Support Services		
Sub Programme 1.1 General			
(1) Recurrent Expenditure			
Compensation to Employees	115,774,458.00	127,351,914.80	140,087,106.28
Use of goods and services	9,110,500.00	10,414,910.00	11,456,401.00
Current Transfers Government Agencies		(*)	8
Other Recurrent	-		-

t) Capital Expenditors			
equisition of Non-Financial Assets	-		
upital Transfers to Government Agencies	-		
ther Development	-	137,766,824.80	151,543,507.28
otal Expenditure	124,854,968.00	137,766,824.80	151,543,507.28
otal Expenditure of the Voto	124,884,968.00	131,004,000,00	
rugramme 2: Trade Development			
ub Programme 2.1: Trade Licencing			
1) Recurrent Expenditure			
Compensation to Employees		10,100,075,00	13,310,302.50
Ise of goods and services	11,000,250.00	12,100,275.00	-
Current Transfers Government Agencies			
other Recurrent	-	•	
2) Capital Expenditure			\$9,540,000.00
Acquisition of Non-Financial Assets	74,000,000.00	81,400,000.00	39,140,000,00
Capital Transfers to Government Ageneites	*	5°	
Ther Development	10 C	-	102,850,302.50
Fatal Expenditure	85,000,250.00	93,500,275.00	102,850,302.30
Sub Programme 2.2 Trade Development			
1) Recurrent Expenditure			
			-
Compensation to Employees	15,932,880.00	17,251,168.00	8,777,557.80
Use of goods and services	*	•	1.*
Current Transfors Government Agencies		-	
Other Recurrent			
(2) Capital Expenditure			•
Acquisition of Non-Financial Assets		-	
Capital Transfers to Government Agencies		-	3*
Other Development	15,932,880.00	17,251,168.00	8,777,557.80
Tetal Expenditure			
Programme 3: Enterprise Development and Co	operative perturbation		
Sub Programme 3:1 Enterprise Development			
(I) Recurrent Espenditure			
Compensation to Employees	1,749,902.00	1,924,892.20	2,117,381.42
Use of goods and services	1,749,902.00	-	
Current Transfors Government Agencies			
Other Recurrent			
(2) Capital Espenditure			
Acquisition of Non-Pinancial Assots			
Capital Transfers to Government Agencies			
Other Development		1,924,892,20	2,117,381.42
Total Expenditure	1,749,902.00	112,676,335,20	113,745,241.72
Total Expenditare for Programme 3	102,683,032.00	112,676,335,20	Link of
Programme 3: Cooperative Development			
Programme 3: Cooperative Development Sub Programme 3.2: Cooperative			
Sub Programme 3.2: Cooperative			
Sub Programme 3.2: Cooperative (1) Recurrent Expenditure		-	12 871 483 1
Sub Programme 3.2: Cooperative (1) Recurrent Expenditure Compensation to Employees	10,637,672.00	- 11,701,439.20	12,871,583.1
Sub Programme 3.2: Cooperative (1) Recurrent Expanditure Compensation to Employees Use of goods and services	10,637,672,00	-	-
Sub Programme 3.2: Cooperative (1) Recurrent Expenditure Compensation to Employees Use of goods and services Cartent Transfers Government Agencies	10,637,672,00	- 11,701,439.20 - 46,704.90	-
Sub Programme 3.2: Cooperative (1) Recurrent Expenditure Compensation to Employees Use of goods and services Carrent Transfers Government Agencies Other Recurrent	-	-	- 51,375.3
Sub Programme 3.2: Cooperative (1) Recurrent Expanditure Compensation to Employees Use of goods and services Carrent Transfers Government Agencies Other Recurrent (2) Capital Expenditure	-	-	- 51,375.3
Sub Programme 3.2: Cooperative (1) Recurrent Expenditure Compensation to Employees Use of goods and services Carrent Transfers Government Agencies Other Recutrent	42,459.00	46,704.90	- 12,871,583.12 - 51,375.3 - -

TRADE

		11,748,144.10	12,922,958,51
Total Expenditure	10,690,131.00		10 000 000 01
Total Expenditure of the Vote	10,680,131.09	11,748,144.10	12,922,958.51
	238,345,131.09	262,191,304,10	178,211,707.51
Total Expenditure trade, Culture, Taurian	2005-001-00		

	mary of the Programmes Key Ontputs at	and a Control consider a state	
Programme 1: Canceral Administrative	Planning, and Support Services		
Objective: To create an combling envir	onment through appropriate policy, lega	I and regulatory fram	ewartis
Outcome: Enhanced planning, Support	t and Coordination of Services		-
SP 1.1 General Administration, Plann and Summer Sources	ing, % of customer autisfluction	100%	
while referenceding homen health	n moustrait and enterprise development,	and enterinee companie	er protectionmittingement
Outcome: Increased trade and Investm	sent in the County		1
S.P 2.1: Trade Licencing	No. of Warkers/Bus parks insection No. of warker interagement	14	
	somenitans.	14	
S.P 2.2: Trade Development	No. of markets completed	2	
	No. of entreprotuers trained	100	
	No of weights and measures	1000	
	No of weights and measures	1000	-
	No, of sensitization weetings		
Programme 3: Cooperative Development	ent and Enterprise Development evelopment and adopt emetent and effect	ove management syste	nts 25 wen as premote value
Ougeniver 16 Include cooperatives do adding_opposition and consecutive an Outcome: Strengthaned and operation	evenopment and adopt entrient and enter	nve management syste	ms 25 wen as premote value
Ougeniver 16 Include cooperatives do adding_opposition and consecutive an Outcome: Strengthaned and operation	al cooperative societies		ms an wen as preditore value
Ougeniver 16 Include cooperatives do adding_opposition and consecutive an Outcome: Strengthaned and operation	al cooperative societies	100	ms an wen as premote value
Ougeniver 16 Include cooperatives do adding procession and concernities an Outcome: Strengthaned and operation	No societies management	100 200	ms as wen as preditore value
Ougeniver 16 Include cooperatives do adding_opposition and consecutive an Outcome: Strengthaned and operation	No execution residence hold No execution residence hold No all member information days hold & representation applace No. of CEX converted to research and additional days	100 200 10	ms as wen as preditore value
Ougenive: 16 include cooperatives do adding_opposition and encouration and Outcome: Strengthened and operation	No societies management	100 200	ms as wen as preditore value
Ougenive: 16 include cooperatives do adding_opposition and encouration and Outcome: Strengthened and operation	No execution residence hold No execution residence hold No all member information days hold & representation applace No. of CEX converted to research and additional days	100 200 10	ms as wen as premote value
Ougenive: 16 include cooperatives do adding_opposition and encouration and Outcome: Strengthened and operation	No societies menagement No societies menagement No of member information days No of member information days No of CHEX correspond to reconcently, meistics meretional No, dorment cooperative	100 200 10 5	ms as wen as preditore value
Programme 3: Cooperative Developm Objective: To treatilate cooperatives of adding incorrection and concernition and Outcome: Strengthened and operation SP. 3.1Cooperative Development	No recretice management No recretice management No of memory methods No. of CEON converted to reconstant cooperative No. of complicat societies No. of complicat societies No. of complicat societies No. of andited and assiltable	100 200 10 5 200	ms as wen as preditore value
Ougeniver 16 Include cooperatives do adding_opposition and consecutive an Outcome: Strengthaned and operation	No of cooperatives linked to par	100 200 10 5 200 200 10	ms as wen as preamote value
Ougenive: 16 include cooperatives do adding_opposition and encouration and Outcome: Strengthened and operation	No of cooperatives linked to par No. of cooperatives societies	100 200 10 5 200 200 200 10	
Ougenive: 16 include cooperatives do adding_opposition and encouration and Outcome: Strengthened and operation	No of cooperatives linked to par	100 200 10 5 200 200 10	
Ougeenver To Inciding cooperatives in adding, noncombing and concernition are Outcome: Strengthened and operation SP, 3.1Cooperative Development	No of cooperatives linked to par No. of cooperatives societies	100 200 10 5 200 200 200 10 10 1 50	
Ougeenver To Inciding cooperatives in adding, noncombing and concernition are Outcome: Strengthened and operation SP, 3.1Cooperative Development	No of cooperatives linked to par No. of cooperatives linked to par	100 200 10 5 200 200 10 10 100 1	
Ougeniver 16 Include cooperatives do adding procession and consecutive an Outcome: Strengthaned and operation	No of groups profiled No of groups profiled No of groups profiled No of groups profiled	100 200 10 5 200 200 200 10 10 1 50	231,474,191.00
Ougeenver To Inciding cooperatives in adding, noncombing and concernition are Outcome: Strengthened and operation SP, 3.1Cooperative Development	Veroinfinent and adopt concern weeken al cooperative societies No normalized provide the societies No of member information days hold interfer information days hold interfer information days hold interfer information No, of CEDs converted to reconstant, model additable No, of another and additable No, of cooperatives finited to pur No, of cooperatives indicate No, of groups profiled No of groups profiled No of sectors segmented	100 200 10 5 200 200 200 10 10 100 1 50 6	

TRADE

YOTE NUMBER:	4682		
	A more and competitive	municipal with a vibrant econor	ty that chables it to deliver sort
Part A: Vision	To Continue sentilized, all-inclus	tive, safe as well as sustainable a	chanization strongs provision e
Part B: Mission	The municipality of Kalindo is	charged with the responsibility	of providing effective and effic
Part C: Role of the Municipality	The investment of a set		
Part D: Programmes and their Objectives	Programme Strategic Object	tive	
Programme	Programme analige outper	et in the municipal in accomboses	with all applicable acts and po
P1: General Administration, Plausing and Support Services	To provide overall manifester	on environment and resources to	be kedependent and capable of
	To provide the municipal was	nicipal infrastructure, and promo	no integrated planning.
	To ensure well maintailed in arb		
an and a forther second and alternation			
P2: Urban infrastructure development	To enhants autoinshill ty of antur	el researces & lapeoved esemerati	de de anvancenne
73: Environmental Management and public health			
Part E. Sutem	ary of Expenditure by Progra Budget Estimates 2022/23	Projected Estimates	
Sub-Programme (SP)	fludget kinimities with the	2023/24	2024/25
Programme: 1. General Administration, Planning and Sup	port Services		50,093,286,67
Sp:1.1 General Administration, Planning and Support Services		53,721,169.70	29,032,000,07
Programme 2: Urbon Infrastructural Development			7,296,784.00
Sub Programme 2.1: Infrastructural Development	6,539,400.90	6,533,440.00	1,42,00,111,120
Programme 3: Environmental Management & Public		6,109,400.00	6,720,340.00
Seb Programme 3.1: Environmental Masagement & Public	6,254,000.00		73,110,410.67
Total Espenditure of the Volt	61,121,827.00	\$6,424,003.70	. top or the set
	1	10	
	f Expanditures by Economic C Budget Estimates 2022/23	Pypjected Esfinatei	
Expenditors Classification	nunger sammer routers	2023/24	2624/25
(1) Recurrent Expenditure		37,202,724.90	40,922,997.39
Compensation to Employees	33,820,659.00	00 101 101 101	12,187,413.28
Use of goods and services	27,301,168.00	29,201,204.30	-
Current Transfers Government Agencies			-
Other Recurrent			
(2) Capital Expenditure			
Acquisition of Non-Planncial Assets	-		-
Cepital Transfers to Government Agenetics			
Other Development	61,121,827.01	66,464,089.70	73,110,410.67
Total Exponditure of the Vete	61,121,827.04		
	diture by Programme and Eco	onomic Classifications (Kah.).	
Part G. Summary of Expen	Budget Estimates 2022/23	d referred to the	2624/25
Expenditore Classification		2023/24	2020/02
Programme I: General Administration, Planning and Sup		T	1
Sub Programme 1.1 General Administration, Planning			
(1) Recurrent Expenditure.		37,202,724,90	40,922,997.39
Compensation to Employeex	33,820,659,00		10 100 000 00
Use of goods and services	15,016,768,00	16,518,444,80	
Cumuni Transfers Government Agencies			
Other Recenteral			
(2) Capital Expenditure			
LAL Support industrial and a second s			
Asquisition of Non-Financial Assets	-		
Auguisition of Non-Financial Assess Capital Transfers to Government Agenetics			
Auguinition of Non-Financial Assets Capital Transfors to Government Agenetics Other Development		17 171 146 TH	59,093,286.67
Auguinition of Non-Financial Assess Capital Transfers to Government Agenetics	48,837,427,0	0 53,721,169.7	C0 400 300 4

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(1) Recurrent Expenditure			+
Comprosition to Employees		6,633,440,00	7,296,784.00
Uso of goods and services	6,030,400.00	ajasseneres	-
Current Teansfiers Government Agentiles			
Other Recorroni			1223
(Z) Capital Expenditure			
Acquisition of Non-Financial Astets			
Capital Transfers to Government Agracian	*		
Other Development	-		7,196,734,00
Tetal Expenditors	\$,530,400.00	6,633,440.09	7,296,784.00
Tatal Expenditure of the Vela	6,630,400,00	6,633,440.00	7,270,144,05
Programme J: Environmental Management & Public	Health		
Sub Programme 3.1: Environmental Monagement & P			
(1) Recurrent Expenditory			
Composition to Employees			6,720,340,00
Use of goods and services	6,254,000.00	6,109,409.00	6,720,340,44
Current Transfers Government Agencies	-	1	
Other Recordent			
(2) Capital Expenditure			
Acquisition of Non-Financial Acosts		-	
Capital Transform to Opvenancest Agencies		-	
Other Development	-		1 000 310 00
Total Espenditure	6,254,000.00	6,109,480.00	6,720,340.00
Total Espenditure of the Vote	6,254,609.00	6,109,400.00	6,720,340.00
Tatal Expenditure of Vata NGONG MUNICIPALITY	61,121,827.00	66,464,003.70	13,139,414.67
	-		
Part II. Summity of the Programmes Key Output	Key Performance Indicators	Targets	
Name of the Sub-Programme	ICKED	Ingen	
Programme 1: General Administration, Physning and Sap	port Services		
Objectives To enhance Service Delivery			
Outcomer Datassed Efficient Service Delivery			
SP:1.1 General Administration, Planning and Support Ser	Cestemer setisfaction		

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	E TITLE: NGONG MUNICIPAL				
YOTE NUMBER:	4683	nicipal with a vibrant economy that	enables it to deliver services to		
Part A: Vision	A prosperous and competitive mu	melpai with a violant economy ma	vation through provision of effect		
Part B: Mission	To facilitate resilient, all-inclusive	n, safe as well as sustainable urbani	iding affective and efficient infu		
Part C: Role of the Municipality	The municipality of Ngong is cha	rged with the responsibility of prov	dung effective and environment		
Part D: Programmes and their Objectives					
Programme	Programme Strategic Objective		it methods are and colleges		
P1: General Administration, Planning and Support Services	To provide overall management in the municipal in accordance with all applicable acts and policies				
	To provide the nunicipal with an environment and resources to be independent and expelte of achiev				
		ipal infrastructure, and promote into	sgrated planning.		
	To unhance accessibility in urban	areas			
P2: Urban infinistracture development	To enhance sustainability of nature	ral resources & improved conservat	ion of environment		
P3; Environmental Management and public health		1			
Part E. Sun	mary of Expenditure by Program	men: (Ksh.).			
Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates			
S.*	8	2023/24	2024/25		
Programme: I. General Administration, Planning and Support	Services				
Spc1.1 General Administration, Planning and Support Services	81,770,397.00	\$9,941,936.70	98,936,130.3		
Spr. 1 General Administration, Franking and Support Street					
Programme 2: Urban Infrastructural Develoment		6,231,500.00	6,854,650,0		
Sub Programme 2.1: Urban Infrastructural Develoment	8,665,000.00	6,231,300.00	Also de la		
Programme 3: Environmental Management & Public Health					
A Buddie Health	3,000,000,00	2,365,000.00	2,601,500.0		
Sub Programme 3.1: Environmental Massagement & Public Health			108,392,280,3		
Total Espenditure of the Vote	93,435,397.00	98,538,436.70	100,004,0000		
Based D. Commission	of Expenditures by Economic Cla	assification (Ksh.).			
	Budget Estimates 2022/23	Projected Estimates			
Expenditure Classification		2023/24	2024/25		
		550.15-			
(1) Recurrent Expenditure	× 100 007 00	70,650,906.70	77,715,997.3		
Companyation to Employees	64,228,097.00		29,466,283.0		
Use of goods and services	28,207,300.00	20,707,550,50			
Current Transfers Government Agencies		*	1 210 000 0		
Other Recurrent	1,000,000.00	1,100,000.00	1,210,000.0		
(2) Capital Espenditure	-	-	the second second second		
Acquisition of Non-Financial Assots					
Capital Transfers to Government Agencies	-				
Other Development	93,435,397.00	\$8,538,436.70	108,392,280.		
Total Expenditure of the Vote	93,435,397.00	- Alexandree			
	II. L. P	omic Classification; (Ksh.).			
	nditure by Programme and Econ Budget Estimates 2022/23	Projected Estimates			
Expenditure Classification	muller comments stands	2023/24	2024/25		

Programme 1: General Administration, Planning and Support Services			
Sub Programme 1.1 General Administration, Plaaming and			
(1) Recurrent Expenditure	64,228,097.00	70,650,906.70	77,715,997.37
Comparisation to Employees	17,542,300.00	19,291,030.00	21,220,133.00
Use of goods and services	17,214,400.00	-	
Current Transfers Government Agencies			
Other Recurrent			
(2) Capital Expenditure			-
Acquisition of Non-Financial Assots -			-
Capital Transfers to Government Agencies	-		
Other Development			58,936,130.37
Total Expenditure	81,770,397.00	19,941,936.70	58,936,130.37
Total Expenditure of the Vote	81,770,397.00	\$9,941,936.70	30,000,000,000
Programme 2: Urban Infrastructural Development			
Sale Programme 2.1: Urban Infrastructural Develoment			
(i) Recurrent Expenditure			
Compensation to Employees		•	
Use of goods and services	7,665,000.00	5,131,500.00	5,644,650,00
Current Transfers Government Agencies	•	-	
Other Recurrent	1,000,000,00	1,100,000.00	1,210,000.00
(2) Capital Expenditure		÷	
Acquisition of Non-Pinancial Assets	-		
		-	
Capital Transfers to Government Agencies		*	-
Other Development	8,665,000.00	6,231,500.00	6,854,650.00
Tatal Expenditure	8,665,000.00	6,231,500.00	6,854,650.00
Total Expenditure of the Vote			
Programme 3: Environmental Management & Public Health			
Sub Programme 3.1: Environmental Management & Public Health			
(1) Recurrent Espenditure			
Compensation to Employees	3,000,000.00	2,365,000.00	2,601,500.00
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		-	2,601,500.0
Total Expenditure	3,000,000.00	2,365,000.00	
Total Expenditure of the Vote	3,000,000.00	2,365,000.00	2,601,500.0
Total Expenditure of Vote NGONG MUNICIPALITY	93,435,397.00	98,538,436.70	108,392,280.3

Part H. Sommary of	the Programmes Key Outputs and Performance Indie Key Performance Indicators Targets	Budget
Name of the Sub-Programme	(KPI)	
Programme 1: General Administration, Planning and Support Ser Outcame: Enhanced Efficient Service Delivery		
Carcolice animate and	Customer satisfaction	
SP:1.1 General Administration, Planning and Support Sorvices	No of development programmes implemented	

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VOIE IIIDA	OFFICE OF THE COUN		
VOTE NUMBER:	4684		
Part A: Vision	An institution of excellen	ce in providing legal servic	es for the County
Part B: Mission	provision of legal adviso	at of sound policies, laws ory services to the County	Government departments
Part C: Mandate	The Office of the Coun	ity Attorney is the princip	ple advisor to the county
Part D: Programmes and their Objectives			
Programme (P)	Strategic Objectives		
P1: General Administration, Planning and Support Services	regulations formulaton to	ity on legal matters partaini enhance service delivery.	ng policy, laws and
Part E. Summa	ry of Expenditure by Pro-	grammes: (Ksh.).	
Sub- Programme (SP)	Budget Estimates 2022/23	Projected Estimates	
	and the second second second	2023/24	2024/25
Programme: 1. General Administration, Planni	ng and Support Services		
Sp:1.1 General Administration, Planning and	168,264,188.00	183,275,606.80	201,119,167.48
Total expenditure of Programme 1	168,264,188.00	183,275,606.80	201,119,167.48
Total Expenditure of the Vote	168,264,188.00	183,275,606.80	201,119,167.48
	Expenditures by Economi	ic Classification (Ksh.).	2
	Budget Estimates 2022/23	Projected Estimates	
Expenditure Classification	Budget Estimates 2010/85	2023/24	2024/25
(1) Recurrent Expenditure			20 420 568 49
Compensation to Employees	26,682,288.00		30,470,568.48
Use of goods and services	138,331,900.00	152,000,090.00	166,716,099.00
Current Transfers Government Agencies			1 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4
Other Recurrent	3,250,000.00	3,575,000.00	3,932,500.00
(2) Capital Expenditure		1	
Acquisition of Non-Financial Assets	•	1. t.	
Capital Transfers to Government Agencies	-	-	-
Other Development	7		-
Total Expenditure of the Vote	168,264,188.00	183,275,606.80	201,119,167.48
Part G. Summary of Expendi	ture by Programme and I	Economic Classification: ((Ksh.).
Expenditure Classification	Budget Estimates 2022/23	Projected Estimates	
		2023/24	2024/25
Programme 1: General Administration, Plannin	g and Support Services		1
Sub Programme 1.1: General Administration,			
(1) Recurrent Expenditure			30,470,568.48
Compensation to Employees	26,682,288.00	27,700,516.80	166,716,099.00
Use of goods and services	138,331,900.00	152,000,090.00	100,710,099.00
Current Transfers Government Agencies	-		1 610 505 50
Other Recurrent	3,250,000.00	3,575,000.00	3,932,500.00
(2) Capital Expenditure			

.*			-	
Acquisition of Non-Financial Assets				-
Capital Transfers to Government Agencies		-		
Other Development				201,119,167.48
Total Expenditure	168,264	188.00	183,275,606.80	201,119,167.48
Total Expenditure of the Vote	168,264	188.00	183,275,606.80	and the second se
Total Expenditure of the Vote	168,264	188.00	183,275,606.80	201,119,167.48
P. d U. Common o	the Programmes Key	Outputs and	Performance Indicators	
Part H: Summary o				
			Key Performance Inc	dicators (KPI)
Name of the Sub-Programme	Key Perfe	rmance	Key Performance Inc	dicators (KPI)
Name of the Sub-Programme	Key Perfe	rmance	Key Performance Inc	dicators (KPI)
Name of the Sub-Programme Programme 1: General Administration, Pla Outcome: Enhanced Efficient Service Deliv	Key Perfo	rmance	Key Performance Inc	dicators (KPI)
Name of the Sub-Programme Programme 1: General Administration, Pla	Key Perfo	rmance	Key Performance Inc	dicators (KPI)

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