



COUNTY GOVERNMENT OF KAJIADO

PROGRAM BASED BUDGET ESTIMATES -2018/19

**FOSTERING SOCIO-ECONOMIC DEVELOPMENT FOR SUSTAINABLE
GROWTH**

June, 2018

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BUDGET SUMMARY 2018/19			
REVENUE		Kshs.	PERCENTAGE
	Government Transfers	5,997,400,000	63%
	Local Revenue	1,583,856,996	17%
	Grants	732,783,466	8%
	Balance B/f (2017/18)	1,200,000,000	13%
	Total	9,514,040,462.00	100%
EXPENDITURE			
RECURRENT			
	Personnel Emoluments	2,965,559,172.00	31%
	Operation and Maintenance	2,478,830,555.00	26%
	Total	5,444,389,727.00	57%
	DEVELOPMENT	4,069,650,735.00	43%
	TOTAL EXPENDITURE	9,514,040,462.00	100%

SUMMARY OF ALLOCATION BY DEPARTMENT - 2018/2019				
VOTE	MINISTRY/DEPARTMENT	RECURRENT	DEVELOPMENT	ESTIMATES
4661	OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR	303,584,944.00	-	303,584,944.00
4664	COUNTY PUBLIC SERVICE BOARD	98,853,496.00	-	98,853,496.00
4665	EDUCATION AND VOCATIONAL TRAINING	453,556,983.00	291,845,000.00	745,401,983.00
4666	MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION	1,986,381,866.00	386,500,000.00	2,372,881,866.00
4667	YOUTH, SPORTS, GENDER AND SOCIAL SERVICES	145,980,073.00	31,500,000.00	177,480,073.00
4668	AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT	340,498,502.00	266,000,000.00	606,498,502.00
4669	WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES	198,298,849.00	371,000,000.00	569,298,849.00
4670	ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND ENERGY	144,211,610.00	831,906,319.00	976,117,929.00
4671	PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION	438,869,628.00	30,000,000.00	468,869,628.00
4672	COUNTY TREASURY	551,736,253.00	1,259,439,116.00	1,811,175,369.00
4673	TRADE, CULTURE, TOURISM AND WILDLIFE	76,277,432.00	103,500,000.00	179,777,432.00
4674	LANDS AND PHYSICAL PLANNING	79,009,002.00	397,960,300.00	476,969,302.00
4675	COUNTY ASSEMBLY	627,131,089.00	100,000,000.00	727,131,089.00
	GRAND TOTAL	5,444,389,727.00	4,069,650,735.00	9,514,040,462.00

VOTE TITLE: OFFICE OF THE GOVERNOR

VOTE NUMBER: 4661

Part A: Vision

Excellence in County leadership for a secure, globally, competitive and prosperous County

Part B: Mission

To provide overall policy and leadership direction in the management of public affairs for national-county prosperity

Part C. Sector Roles

The office of the Governor plays a very important role in upholding transparency, accountability, responsiveness, sustainable, cohesiveness and justice for a prosperous County.

Part D: Strategic Objectives

Programmes	Strategic Objectives
P1-General Administration, Planning and Support services	Provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability.
P2 – Devolution Services	To provide effective service delivery and proper coordination of devolution services.

Part E. Summary of Expenditure by Programmes; 2018/19 – 2020/21 (Ksh.).

Sub- Programme (SP)	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme: 1. General Administration, Planning and Support Services				
SP1.1 General Administration, Planning and support services	114,294,540.00	186,110,662.00	204,831,728.20	225,314,901.02
Total Expenditure for Programme 1	114,294,540.00	186,110,662.00	204,831,728.20	225,314,901.02
Programme 2:Devolution Services				
SP 2.1: County Executive Committee	13,500,000.00	20,299,999.00	29,259,998.90	32,185,998.79
SP 2.2: Coordination of Devolution Services	22,297,800.00	37,592,199.00	43,979,425.60	48,377,368.16

SP 2.3: Intergovernmental Relations	17,210,399.00	25,484,752.00	39,831,464.20	43,814,610.62
SP 2.4: County Government Advisory Services	13,353,263.00	21,537,332.00	21,601,065.20	23,761,171.72
SP 2.5: Special Programs	8,600,000.00	12,560,000.00	13,816,000.00	15,197,600.00
Total Expenditure for Programme 2	74,961,462.00	117,474,282.00	148,487,953.90	163,336,749.29
Grand Total Expenditure of Vote	189,256,002.00	303,584,944.00	353,319,682.10	388,651,650.31

Part F: Summary of Expenditures by Vote Economic Classification 2018/19- 2020/21 (Ksh.)

Expenditure Classification	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
(1) Current Expenditure				
Compensation to Employees	65,786,512.00	90,183,768.00	99,202,144.80	109,122,359.28
Use of goods and services	117,953,211.00	207,751,177.00	247,902,538.40	272,692,792.24
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	5,516,279.00	5,649,999.00	6,214,998.90	6,836,498.79
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	189,256,002.00	303,584,944.00	353,319,682.10	388,651,650.31

Part G: Summary of Expenditure by Programme and economic classification; 2018/19- 2020/21 (Ksh.)

Expenditure Classification	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme 1: General Administration, Planning, Support and Services				
Sub Programme 1.1: General Administration, Planning, Support and Services				
(1) Current Expenditure				
Compensation to Employees	65,786,512.00	90,183,768.00	99,202,144.80	109,122,359.28
Use of goods and services	46,242,928.00	94,776,894.00	104,364,583.40	114,801,041.74

Current Transfers Government Agencies	-	-	-	-
Other Recurrent	2,265,100.00	1,150,000.00	1,265,000.00	1,391,500.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure P1	114,294,540.00	186,110,662.00	204,831,728.20	225,314,901.02
Total Expenditure of the Vote	114,294,540.00	186,110,662.00	204,831,728.20	225,314,901.02
Programme 2: Devolution Services				
Sub Program: 2.1 County Executive Committee				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	13,500,000.00	20,299,999.00	29,259,998.90	32,185,998.79
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	13,500,000.00	20,299,999.00	29,259,998.90	32,185,998.79
Sub Program: 2.2 Coordination of Devolution Services				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	22,297,800.00	37,592,199.00	43,979,425.60	48,377,368.16
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	22,297,800.00	37,592,199.00	43,979,425.60	48,377,368.16
Sub Program: 2.3: Intergovernmental Relations				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	17,210,399.00	25,484,752.00	39,831,464.20	43,814,610.62
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	17,210,399.00	25,484,752.00	39,831,464.20	43,814,610.62
Sub Program: 2.4: County Government Advisory Services				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	10,102,084.00	17,037,333.00	16,651,066.30	18,316,172.93
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	3,251,179.00	4,499,999.00	4,949,998.90	5,444,998.79
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	13,353,263.00	21,537,332.00	21,601,065.20	23,761,171.72
Sub Program: 2.5: Special Programs				
(1) Current Expenditure				

Compensation to Employees	-	-	-	-
Use of goods and services	8,600,000.00	12,560,000.00	13,816,000.00	15,197,600.00
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	8,600,000.00	12,560,000.00	13,816,000.00	15,197,600.00
Total Expenditure of the Vote P2	74,961,462.00	117,474,282.00	148,487,953.90	163,336,749.29
GRAND TOTAL	189,256,002.00	303,584,944.00	353,319,682.10	388,651,650.31

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

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme 1: General Administration, Planning, support and services		
Outcome : Enhanced and Efficient Service Delivery		
SP:1.1 General Administration, Planning, support and services	Enhanced Efficient Service Delivery	Customer satisfaction
Programme 2: Devolution Services		
Outcome: Enhanced Devolution Services for Socio-economic Transformation		
SP:2.1 County Executive Committee	Policies and Coordination	No. of policies; plans and laws approved and in force
SP:2.2 Coordination of Devolution Services	Efficient oversight of devolved services	No. of service delivery systems introduced and adopted
SP:2.3 Intergovernmental Coordination	Coordination of intergovernmental programs/ relations	No. of programs/ projects and interventions implemented/ introduced
SP: 2.4 County Government Advisory Services	Technical advisory on topical issues	No. of programs/ projects implemented/ introduced
SP: 2.6 Special Programs	Special programs addressing specific issues	No. of special programs introduced

VOTE TITLE: KAJIADO COUNTY PUBLIC SERVICE BOARD

Vote No: 4664

Part A: Vision

A Professional, Competent, Dynamic and Motivated County Public Service

Part B: Mission.

To transform the public service to be professional, efficient and effective through adequate provision, management and development of human resources for the realization of Kajiado County development goals

Part C: Sector Roles

The mandate of the County Public Service Board is to create equal opportunities to all Kenyans and to hire a competent and qualified workforce.

Part D: Programmes and Objectives

Programmes	Strategic Objectives
P1 General Administration, Planning and Support Services	To provide the members of the board with an environment and resources to be independent and capable of delivering on its mandate

Part E: Summary of Expenditure by Programmes; 2018/19 – 2020/21 (Ksh.)

Sub- Programme (SP)	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme: 1. General Administration, Planning and Support Services				
SP:1.1 General Administration, Policy and Support Services				
Total expenditure of Programme 1	110,140,628.00	98,853,496.00	103,750,345.60	114,125,380.16
Grand Total Expenditure of Vote	110,140,628.00	98,853,496.00	103,750,345.60	114,125,380.16

Part F: Summary of Expenditures by Vote Economic Classification 2018/19- 2020/21 (Ksh.)

Expenditure Classification	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
(1) Current Expenditure				
Compensation to Employees	44,210,628.00	42,923,496.00	47,215,845.60	51,937,430.16
Use of goods and services	65,930,000.00	55,930,000.00	61,523,000.00	67,675,300.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	110,140,628.00	98,853,496.00	108,738,845.60	119,612,730.16

Part G: Summary of Expenditure by Programme and economic classification; 2018/19- 2020/21 (Ksh.)

Expenditure Classification	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1: General Administration, Planning and Support Services				
(1) Current Expenditure				
Compensation to Employees	44,210,628.00	42,923,496.00	46,737,345.60	51,411,080.16
Use of goods and services	65,930,000.00	55,930,000.00	57,013,000.00	62,714,300.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-

Other Development	-	-	-	-
Total Expenditure of the Vote	110,140,628.00	98,853,496.00	103,750,345.60	114,125,380.16

Part H. Summary of the Programmes Key Outputs and Performance Indicators

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme 1: General Administration Planning and Support Services		
Outcome : Enhanced Efficient Service Delivery		
SP:1.1 General Administration Planning and Support Services	Advertisements, Interviews, Performance Contracts	No. of interviews done, No. of new staff hired

VOTE TITLE: EDUCATION AND VOCATIONAL TRAINING

VOTE NUMBER: 4665

Part A. Vision:

To be a national leader in provision of high quality, diversified and equitable education and training

Part B. Mission

To provide, promote and coordinate quality education and training for sustainable development.

Part C. Sector Roles

The county department of Education and Vocational Training has a mandate of: ensuring quality education is provided; formulating; mainstreaming and implementing responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development in Pre-primary education and vocational centers.

Part D. Strategic Objectives

Programme	Strategic Objective
P1 General Administration, Planning & Support Services	To enhance the sector performance and lender effective and efficient management in service delivery
P2 Pre Primary Education and Technical Vocational Training.	To provide an enabling learning environment for all children in ECD centers and to enhance youth empowerment

Part E: Summary of Expenditure by Programmes; 2017/18 - 2019/20 (Ksh.)

Sub- Programme (SP)	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme: 1. General Administration, Planning, support and services				
SP1.1 General Administration, Planning, support and services	249,791,325.00	322,702,888.00	354,973,176.80	390,470,494.48
Total Expenditure for Programme 1	249,791,325.00	322,702,888.00	354,973,176.80	390,470,494.48
Programme 2: Pre Primary Education and Technical Vocational Training				
SP: 2.1 Pre-Primary Education	87,782,105.00	328,450,440.00	159,795,484.00	155,625,032.40
SP: 2.2 Home Craft Centres	475,000.00	1,542,000.00	1,696,200.00	1,865,820.00
SP: 2:3 Technical Vocational Training	1,810,000.00	92,706,655.00	101,977,320.50	112,175,052.55
Total expenditure of Programme 2	90,067,105.00	422,699,095.00	263,469,004.50	269,665,904.95
Total Expenditure of the Vote	339,858,430.00	745,401,983.00	618,442,181.30	660,136,399.43

Part F: Summary of Expenditures by Vote Economic Classification 2018/19- 2019/20 (Ksh.)

Expenditure Classification	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/17	2019/20	2020/20
(1) Current Expenditure				
Compensation to Employees	241,171,325.00	307,877,888.00	338,665,676.80	372,532,244.48
Use of goods and services	18,687,105.00	63,805,095.00	70,185,604.50	77,204,164.95
Current Transfers Government Agencies	80,000,000.00	80,000,000.00	88,000,000.00	96,800,000.00
Other Recurrent	-	1,874,000.00	2,061,400.00	2,267,540.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	251,500,000.00	75,150,000.00	62,515,000.00
Capital Transfers to Government Agencies	-	40,345,000.00	44,379,500.00	48,817,450.00
Other Development	-	-	-	-
Total Expenditure of the Vote	339,858,430.00	745,401,983.00	618,442,181.30	660,136,399.43

Part G: Summary of Expenditure by Programme and economic classification; 2018/19- 2020/21 (Ksh.)

Expenditure Classification	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme 1: General Administration, Planning, Support and Services				
Sub Programme 1.1: General Administration, Planning, Support and Services				
(1) Current Expenditure				
Compensation to Employees	241,171,325.00	307,877,888.00	338,665,676.80	372,532,244.48
Use of goods and services	8,620,000.00	14,036,000.00	15,439,600.00	16,983,560.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	789,000.00	867,900.00	954,690.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	249,791,325.00	322,702,888.00	354,973,176.80	390,470,494.48
Total Expenditure of the Vote P1	249,791,325.00	322,702,888.00	354,973,176.80	390,470,494.48
Programme 2: Pre Primary Education and Technical Vocational Training.				
Sub Program: 2.1 Pre-Primary Education				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,782,105.00	46,350,440.00	50,985,484.00	56,084,032.40
Current Transfers Government Agencies (Scholarship/bursary Fund)	80,000,000.00	80,000,000.00	88,000,000.00	96,800,000.00
Other Recurrent	-	600,000.00	660,000.00	726,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	201,500,000.00	20,150,000.00	2,015,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp2.1	87,782,105.00	328,450,440.00	159,795,484.00	155,625,032.40
Sub Program: 2.2: Home Craft Centres				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	475,000.00	1,357,000.00	1,492,700.00	1,641,970.00

Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	185,000.00	203,500.00	223,850.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp2.2	475,000.00	1,542,000.00	1,696,200.00	1,865,820.00
Sub Program: 2.3: Technical Vocational Training				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,810,000.00	2,061,655.00	2,267,820.50	2,494,602.55
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	300,000.00	330,000.00	363,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	50,000,000.00	55,000,000.00	60,500,000.00
Capital Transfers to Government Agencies	-	40,345,000.00	44,379,500.00	48,817,450.00
Other Development	-	-	-	-
Total Expenditure SP 2.3	1,810,000.00	92,706,655.00	101,977,320.50	112,175,052.55
Grand Expenditure of Vote	339,858,430.00	745,401,983.00	618,442,181.30	660,136,399.43

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

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme 1: General Administration, Planning and Support and Services		
Outcome: Enhanced and Efficient Service Delivery		
SP1.1 General Administration, Planning and Support Services	Enhanced service delivery and customer satisfaction	Asset, financial, and performance management systems in place
		number of officers Performance appraised
		No. of Service charters
		% of customer satisfaction
		No. of policies developed
	Enhanced programme planning and implementation	No. of reports prepared

	Bursary disbursed	No. of beneficiaries by gender, and school level categories
	Enhanced asset management and programme support services	No. of Asset inventory inspection and reported
Programme 2: Pre Primary and Vocational Training		
Outcome: Increase Enrollment, Retention and Transition and improve quality of life of Learners in ECDE Centers		
SP: 2.1 Pre-Primary	Enhanced enrolment, quality, retention and transition	No. of children enrolled and transiting to primary schools
		No. of ECDE Centres by type and operational
		No. of beneficiaries of Con Soy Blend Porridge
	Enhanced integrated approach to learning and development of learners in ECDEs	% of stakeholder involvement in ECDE against a set criteria
	Improved Learning and development ECDE facilities/ centres	No. of fully operational ECDE centres
		No. of employed caregivers per ECDE centre
		Ratio of ECDE learners to a caregiver
		No. of Co-curricular activities/ events held (music, drama and gymnastics)
		No. learners with special needs assessed and/or referred
SP: 2.2 Home Craft Centres	Policy developed	No. of Policy documents
SP: 2:3 Technical Vocational Training	Improved skilled labor in the County	No. of students enrolled and certified
		No. of Youth Polytechnics operational
	Enhanced integrated approach to learning and development of learners in TVT	% of stakeholder involvement in TVT
		No. of TVT instructors per VTC by course
		Ratio of TVT instructor to learners
		No. of Co-curricular activities events held
		No. of heritage collections acquired

VOTE TITLE: MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION

Vote Number: 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 Roles

The overall goal of the Ministry of Medical Services, Public Health and Sanitation is to provide accessible, affordable and quality health services to all residents of the County. This will take into consideration the needs of the various localities, gender and age cohorts. The county department of health will focus in: promoting preventive health care at the community level; upgrading various health facilities; enhancing outreach programs and; improving services provision.

Part D. Programmes and their Strategic Objectives

Programme	Strategic Objective
P1: General Administration, Planning & Support Services	To ensure efficient and smooth continuity of services
P2: Curative and rehabilitative	To provide care and treatment to the sick
P3: Public Health and Sanitation	To promote community health, public health safety of buildings and reduce burden of diseases

Part E: Summary of Expenditure by Programmes, 2018/19– 2020/21 (KShs. Millions)

Programme	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme 1: General Administrative, Planning, and Support Services				
SP 1. General Administrative, Planning, and Support Services	1,380,612,256.25	1,537,101,424.00	1,690,679,566.64	1,859,747,523.28
Total Expenditure of Programme 1	1,380,612,256.25	1,537,101,424.00	1,690,679,566.64	1,859,747,523.28
Programme 2.1: Curative and Rehabilitative				
SP 2. 1 Medical Services	137,646,857.00	486,715,302.00	535,386,832.20	588,925,515.42

SP 2.2 Ambulance Services	9,714,000.00	12,672,113.00	13,939,324.30	15,333,256.73
Total Expenditure of Programme 2	147,360,857.00	499,387,415.00	549,326,156.50	604,258,772.15
Programme 3: Public Health and Sanitation				
SP 3. 1 Preventive and Promotive	233,657,418.00	323,724,907.00	489,762,230.10	538,738,453.11
SP 3.2 Mobile Clinics	3,321,200.00	3,224,620.00	3,547,082.00	3,901,790.20
SP 3.3 Licensing and Control of Undertaking	9,034,800.00	6,157,500.00	6,773,250.00	7,450,575.00
SP 3.4 Sanitation	1,650,000.00	3,286,000.00	3,614,600.00	3,976,060.00
Total Expenditure of Programme 3	247,663,418.00	336,393,027.00	503,697,162.10	554,066,878.31
Grand Total Expenditure of Vote	1,775,636,531.25	2,372,881,866.00	2,743,702,885.24	3,018,073,173.74

Part F. Summary of Expenditure by Vote and Economic Classification 2018/19 – 2020/21 (KShs.)

Expenditure Classification	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure				
Compensation to Employees	1,300,651,036.25	1,438,404,477.00	1,582,112,924.95	1,740,324,217.42
Use of goods and services	459,708,495.00	435,768,293.00	595,627,687.59	655,190,456.35
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	15,277,000.00	112,209,096.00	140,812,272.70	154,893,499.97
Capital Expenditure				
Acquisition of Non-Financial Assets	-	386,500,000.00	425,150,000.00	467,665,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote	1,775,636,531.25	2,372,881,866.00	2,743,702,885.24	3,018,073,173.74

**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification
2018/19 – 2020/21 (KShs)**

Expenditure Classification	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme 1: General Administrative, Planning & Support Services				
Current Expenditure				
Compensation to Employees	1,300,651,036.25	1,438,404,477.00	1,582,112,924.95	1,740,324,217.42
Use of goods and services	67,044,220.00	96,570,974.00	106,228,071.39	116,850,878.53
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	12,917,000.00	2,125,973.00	2,338,570.30	2,572,427.33
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote P1	1,380,612,256.25	1,537,101,424.00	1,690,679,566.64	1,859,747,523.28
Total Expenditure of the Vote	1,380,612,256.25	1,537,101,424.00	1,690,679,566.64	1,859,747,523.28
Programme 2: Curative and Rehabilitative				
Sub Programme 2:1 Medical Services				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	135,286,857.00	192,343,602.00	211,577,962.20	232,735,758.42
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	2,360,000.00	4,371,700.00	4,808,870.00	5,289,757.00
Capital Expenditure				
Acquisition of Non-Financial Assets	-	290,000,000.00	319,000,000.00	350,900,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	137,646,857.00	486,715,302.00	535,386,832.20	588,925,515.42

Sub Programme 2:2 Ambulance Services				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	9,714,000.00	12,672,113.00	13,939,324.30	15,333,256.73
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-		
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	9,714,000.00	12,672,113.00	13,939,324.30	15,333,256.73
Total Expenditure programme 2	147,360,857.00	499,387,415.00	549,326,156.50	604,258,772.15
Programme 3: Public Health and Sanitation				
Sub Programme 3:1 Preventive and Promotive				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	233,657,418.00	121,513,484.00	249,947,397.70	274,942,137.47
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent		105,711,423.00	133,664,832.40	147,031,315.64
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	96,500,000.00	106,150,000.00	116,765,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	233,657,418.00	323,724,907.00	489,762,230.10	538,738,453.11
Sub Programme 3.2 Mobile Clinics				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and	3,321,200.00	3,224,620.00	3,547,082.00	3,901,790.20

services				
Current Transfers Govt. Agencies	-		-	-
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,321,200.00	3,224,620.00	3,547,082.00	3,901,790.20
Sub Programme 3:3 Licensing and Control of Undertaking				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	9,034,800.00	6,157,500.00	6,773,250.00	7,450,575.00
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	9,034,800.00	6,157,500.00	6,773,250.00	7,450,575.00
Sub Programme 3:4 Sanitation				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,650,000.00	3,286,000.00	3,614,600.00	3,976,060.00
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-

Other Development				
Total Expenditure	1,650,000.00	3,286,000.00	3,614,600.00	3,976,060.00
Total Expenditure Programme 3	247,663,418.00	336,393,027.00	503,697,162.10	554,066,878.31
Total Expenditure of Vote	1,775,636,531.25	2,372,881,866.00	2,743,702,885.24	3,018,073,173.74

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

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme 1: General Administration, Planning and Support Services		
Outcome : Enhanced Efficient Service Delivery		
SP:1.1 General Administration, Planning, support and services	Effective and efficient service delivery	Customer satisfaction
Programme 2: Curative and Rehabilitative		
Outcome : Affordable, accessible and quality health care		
SP 3.1: Medical Services	Accessibility to Quality medical supplies	Timely procurement of medical supplies
	Accessibility to Quality medical services	No. of patients accessing quality medical services
SP 3.2: Ambulance services	Reduced referral waiting time	No. of patients accessing ambulance services
		No. of ambulances acquired and functional
Programme 3: Public Health and Sanitation		
Outcome : Affordable health care		
SP:2.1 Preventive and Promotive	Promoted primary health care	No. of community outreaches conducted and supported
	Improved Nutrition services	No. of persons accessing nutrition services
	Improved public and environmental health	No. of premises inspected and approved
SP: 2.2 Mobile Clinics	Mobile clinics set up and operational	No. of operational mobile clinics
	Integrated outreaches by Nomadic Clinic done	No. of integrated outreaches by Nomadic Clinic
SP:2.3 Licensing and control of undertaking	Controlled license undertaken	No. of licenses authorized/approved
		No. of food handlers examined
SP: 2.4 Sanitation	Excreta/Solid Waste Disposal interventions done	No. of clean up days conducted
		No. of ODF certified villages

		No. of CLTS / ULTS trainings and mobilization for CLTS triggering conducted
	Safe Wastewater Disposal monitoring done	% of households with adequate individual waste water disposal systems such as septic tanks or Urine Diverting Toilets (UDDDTs)
	Healthcare Waste Management done	No. of Sensitizations and health education sessions on safe drug use, storage and disposal

VOTE TITLE: YOUTH, SPORTS, GENDER & SOCIAL SERVICES

VOTE NUMBER: 4667

Part A: Vision

A productive workforce, just, resilient and equitable society in addition to a vibrant sports industry

Part B: Mission

To promote sustainable employment, productive workforce and gender equity; empower communities and vulnerable groups; nurture diverse sports talent to enhance cohesiveness and county competitiveness

Part C: Context and Strategy for Budget Intervention

The general goal for the county department of Youth, Sports, Gender and Social Services is to promote gender equality and empowerment of women and girls and enhance inclusion and participation of all vulnerable groups in socio-economic development

Part D: Programmes and Objectives

Programmes	Strategic Objectives
P1 General Administration, Planning and Support Services	To provide a reliable and secure County operations management systems and support services to all County Government entities & the public.
P2 Social Protection and Recreation	To extend the provision of social protection by enhancing gender and disability mainstreaming, ensuring a drug and pornography free society, provision of Liquor Licensing and Betting and Casinos

Part E: Summary of Expenditure by Programmes; 2018/19 – 2020/21 (Ksh.)

Sub- Programme (SP)	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme: 1. General Administration, planning and support Services				
SP:1.1 General Administration, planning and support Services	60,896,651.00	110,075,848.00	132,083,432.80	145,291,776.08
Total expenditure of Programme 1	60,896,651.00	110,075,848.00	132,083,432.80	145,291,776.08

Programme 2: Social Protection and Recreation				
SP: 2.1 Sports Training and Competition	13,329,484.00	46,370,327.00	50,103,159.70	55,113,475.67
SP: 2.2 Gender Mainstreaming	1,597,732.00	2,586,300.00	2,613,930.00	2,875,323.00
SP: 2.3 Disability Mainstreaming	10,215,000.00	12,527,300.00	13,260,830.00	14,586,913.00
SP: 2.4 Control of Drugs and Pornography.	926,767.00	899,600.00	989,560.00	1,088,516.00
SP: 2.5 Liquor Licensing	4,300,000.00	4,236,700.00	4,660,370.00	5,126,407.00
SP: 2.6 Betting and Casinos	450,000.00	783,998.00	862,397.80	948,637.58
Total expenditure of Programme 2	30,368,983.00	67,404,225.00	72,490,247.50	79,739,272.25
Total Expenditure of the Vote	91,265,634.00	177,480,073.00	204,573,680.30	225,031,048.33

Part F: Summary of Expenditures by Vote Economic Classification 2018/19- 2020/21 (Ksh.)

Expenditure Classification	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2017/18	2019/19	2019/20	2020/21
(1) Current Expenditure				
Compensation to Employees	31,431,367.00	32,449,180.00	35,694,098.00	39,263,507.80
Use of goods and services	52,284,267.00	97,505,893.00	116,602,082.30	128,262,290.53
Current Transfers Government Agencies	8,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Other Recurrent	-	6,025,000.00	6,627,500.00	7,290,250.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	31,500,000.00	34,650,000.00	38,115,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	91,715,634.00	177,480,073.00	204,573,680.30	225,031,048.33

Part G. Summary of Expenditure by Programme and Economic Classification: 2018/19- 2020/21 (Ksh.).

Expenditure Classification	Actual Budget	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme 1: General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	31,431,367.00	32,449,180.00	35,694,098.00	39,263,507.80
Use of goods and services	29,465,284.00	71,926,668.00	90,119,334.80	99,131,268.28
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	5,700,000.00	6,270,000.00	6,897,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote P1	60,896,651.00	110,075,848.00	132,083,432.80	145,291,776.08
Total Expenditure of the Vote	60,896,651.00	110,075,848.00	132,083,432.80	145,291,776.08
Programme 2: Social Services and Recreation				
Sub Programme 2.1: Sports Training and Competitions				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	13,329,484.00	14,705,327.00	15,271,659.70	16,798,825.67
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	165,000.00	181,500.00	199,650.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	31,500,000.00	34,650,000.00	38,115,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	13,329,484.00	46,370,327.00	50,103,159.70	55,113,475.67

Sub Programme 2:2 Gender Mainstreaming				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,597,732.00	2,586,300.00	2,613,930.00	2,875,323.00
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	1,597,732.00	2,586,300.00	2,613,930.00	2,875,323.00
Sub Programme 2.3: Disability Mainstreaming				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,215,000.00	2,527,300.00	2,260,830.00	2,486,913.00
Current Transfers Government Agencies	8,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	10,215,000.00	12,527,300.00	13,260,830.00	14,586,913.00
Sub Programme 2.4 Control of Drug and Pornography				
(1) Recurrent Expenditure				
Compensation to	-	-	-	-

Employees				
Use of goods and services	926,767.00	899,600.00	989,560.00	1,088,516.00
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	926,767.00	899,600.00	989,560.00	1,088,516.00
Sub Programme 2.5 Liquor Licensing				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,300,000.00	4,076,700.00	4,484,370.00	4,932,807.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	160,000.00	176,000.00	193,600.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	4,300,000.00	4,236,700.00	4,660,370.00	5,126,407.00
Sub Programme 2.6 Betting and Casinos				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	450,000.00	783,998.00	862,397.80	948,637.58
Current Transfers	-	-	-	-

Government Agencies				
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp. 2.6	450,000.00	783,998.00	862,397.80	948,637.58
Total Expenditure of the Vote	91,715,634.00	177,480,073.00	204,573,680.30	225,031,048.33

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

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme 1: General Administration, Planning and Support and Services		
Outcome: Enhanced and Efficient Service Delivery		
SP1.1 General Administration, Planning and Support Services	Enhanced service delivery and customer satisfaction	Asset, financial, and performance management systems in place
		number of officers Performance appraised
		No. of Service charters
		% of customer satisfaction
		No. of Youth policy developed
	Community Resource Centers established and operational	No. of Community Resource Centers Established
Programme 2: Social Protection and Recreation		
Outcome: To provide sustainable and participatory process geared towards improved livelihoods		
SP: 2.1 Sports, Training and Competition	Improved sports facilities	No. of Sports Stadia constructed/rehabilitation
		No. of participants in Kajiado Half Marathon
		No. of participants from Kajiado Winning Half marathon
		South Rift Cross Country/Athletics
		No. of Kenya Inter-Counties Sports Youth Association (KISYA) Games held

		No. of participating teams participating in Michezo Mashinani, County Cup, inter-County and KIKOSCA/ELASKA
		No. of Athletic competitions held
	Policy formulated	No. of policy formulated
SP: 2.2 Gender Mainstreaming	Sensitization/training held	No. of people trained/sanitized against GBV
	Ant-FGM & GBV campaigns	No. of Ant-FGM & GBV campaigns held
	Sanitary towels purchased	No. of sanitary towels purchased
	Special Interest Groups Trainings on Entrepreneur skills	No. of trainings held
	Gender Policy finalized and launched	No. of policy launched and implemented
SP: 2.3 Disability Mainstreaming	Physiotherapy & Orthopedic services. Guidance & counselling services.	No. of sessions held, No of Children referred
	Purchase of specialized material	No. of specialized materials purchased
	Carry out a baseline survey & accessibility audit	No. of surveys done and document produced
SP: 2.4 Control of Drug and Pornography	Benchmarking exercise	No. of visits
	Policy formulation	No. of policies formulated
	Awareness & Sensitization	No. of sessions held
SP: 2.5 Liquor Licensing	1,200 liquor premises inspected	No. outlets inspected
	Published list of successful and unsuccessful liquor license applicants	No. successful applicants done
	Impromptu raids done	No. of raids carried out
	Liquor premises mapped	No. of outlets mapped
	Develop a data base for all bar owners & brands	No. of database of brands and owners developed
SP: 2.6 Betting and Casinos	Betting and gaming control policy formulated	No. betting and gaming control policy
	Betting and gambling outlets registered and licensed	No. of betting and gambling outlets registered and licensed

VOTE TITLE: AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT

VOTE NUMBER: 4668

Part A: Vision

A food secure and wealthy County anchored on an innovative, commercially oriented and competitive agriculture.

Part B: Mission

To improve the livelihood of County residents/Kenyans through promotion of competitive agriculture, sustainable livestock, fisheries and cooperative development

Part C: Sector Role

The overall goal of the County Department of Agriculture, Livestock, Fisheries and Cooperative Development is to attain food security, sustainable land and environmental management. The sector directly contributes to the county's economy through enhancing food security, income generation, employment as well as wealth creation.

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 enhance service delivery.
P2: Animal Husbandry, Livestock Resource Management and Development	To increase livestock productivity through enhanced delivery of extension services, sustainable natural resource management while safeguarding human health
P3: Agricultural development	To increase productivity and management by promoting competitive agriculture through improved extension advisory support services, appropriate technology transfer, while ensuring sustainable natural resource management for agricultural development. Under this programme there are SAGAs such as the AMS, ATC and the Kajiado County Demonstration Farm that

	enhance agricultural development.
P5: Fisheries Development and Management	To increase fish production and productivity through sustainable natural resource management and enhanced fisheries extension services for commercial and nutritional improvement as an alternative livelihood.
P5: Cooperative Development	To facilitate cooperative development and adopt efficient and effective management systems as well as promote value adding, processing and cooperative ventures.

Part E. Summary of Expenditure by Programmes; 2018/19 – 2020/21 (Ksh.).

Sub- Programme (SP)	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme: 1. General Administration, Planning, Support and Services				
SP1.1 General Administration, Planning, support and services	205,404,276.00	355,926,976.00	391,651,673.60	430,816,840.96
Total Expenditure for Programme 1	205,404,276.00	355,926,976.00	391,651,673.60	430,816,840.96
Programme 2: Animal Husbandry, Livestock Resource Management and Development				
SP: 2.1 Animal Husbandry	6,441,579.00	145,975,922.00	160,573,514.20	176,630,865.62
SP: 2.2 County Abattoirs Development	2,408,600.00	1,758,085.00	1,933,893.50	2,127,282.85
SP: 2.3 Animal Disease Control	34,280,761.00	56,579,412.00	62,237,353.20	68,461,088.52
SP: 2.4 Livestock Market Development	1,745,402.00	688,537.00	757,390.70	833,129.77
SP: 2.5 Veterinary Services	3,582,739.00	1,766,900.00	1,943,590.00	2,137,949.00
SP: 2.6 Demonstration Farm-Kajiado	1,670,841.00	1,198,200.00	1,318,020.00	1,449,822.00
Total Expenditure Programme 2	50,129,922.00	207,967,056.00	228,763,761.60	251,640,137.76
Programme 3: Agricultural Development				
SP: 3.1 Crop Husbandry	5,395,005.00	17,917,500.00	19,709,250.00	21,680,175.00

SP: 3.2 Plant Disease Control	3,232,868.00	2,059,419.00	2,265,360.90	2,491,896.99
SP: 3.3 Agricultural Mechanization Services(AMS)	9,424,700.00	8,207,500.00	9,028,250.00	9,931,075.00
SP: 3.4 Agricultural training centre - ATC – NGONG	4,180,750.00	1,770,150.00	1,947,165.00	2,141,881.50
Total Expenditure Programme 2	22,233,323.00	29,954,569.00	32,950,025.90	36,245,028.49
Programme 4: Fisheries Development and Management				
SP 4.1: Fisheries Development and Management	4,230,200.00	3,870,193.00	4,257,212.30	4,682,933.53
Total Expenditure for Programme 4	4,230,200.00	3,870,193.00	4,257,212.30	4,682,933.53
Programme 5: Cooperative Development				
SP 5.1: Cooperative Development	8,971,722.00	8,779,708.00	9,657,678.80	10,623,446.68
Total Expenditure for Programme 5	8,971,722.00	8,779,708.00	9,657,678.80	10,623,446.68
Grand Total Expenditure of Vote	290,969,443.00	606,498,502.00	667,280,352.20	734,008,387.42

Part F: Summary of Expenditures by Vote Economic Classification 2017/18- 2020/21 (Ksh.)

Expenditure Classification	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
(1) Current Expenditure				
Compensation to Employees	174,027,753.00	203,530,812.00	224,015,893.20	246,417,482.52
Use of goods and services	111,086,350.00	113,373,150.00	124,710,465.00	137,181,511.50
Current Transfers Government Agencies	4,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
Other Recurrent	1,855,340.00	15,594,540.00	17,040,144.00	18,744,158.40
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	149,000,000.00	163,900,000.00	180,290,000.00
Capital Transfers to Government Agencies	-	117,000,000.00	128,700,000.00	141,570,000.00
Other Development	-	-	-	-
Total Expenditure of the Vote	290,969,443.00	606,498,502.00	667,166,502.20	733,883,152.42

Part G: Summary of Expenditure by Programme and economic classification; 2018/19- 2020/21 (Ksh.)

Expenditure Classification	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme 1: General Administration, Planning, support and services				
Sub Programme 1.1: General Administration, Planning, support and services				
(1) Current Expenditure				
Compensation to Employees	174,027,753.00	203,530,812.00	224,015,893.20	246,417,482.52
Use of goods and services	27,076,523.00	13,776,164.00	15,153,780.40	16,669,158.44
Current Transfers Government Agencies	4,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
Other Recurrent	300,000.00	13,620,000.00	14,982,000.00	16,480,200.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	117,000,000.00	128,700,000.00	141,570,000.00
Other Development	-	-	-	-
Total Expenditure Sp.1	205,404,276.00	355,926,976.00	391,651,673.60	430,816,840.96
Total Expenditure of the Vote	205,404,276.00	355,926,976.00	391,651,673.60	430,816,840.96
Programme 2: Animal Husbandry, Livestock Resource Management and Development				
Sub Program: 2.1 Animal Husbandry				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	6,341,579.00	8,371,922.00	9,209,114.20	10,130,025.62
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	100,000.00	604,000.00	664,400.00	730,840.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	137,000,000.00	150,700,000.00	165,770,000.00

Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp2.1	6,441,579.00	145,975,922.00	160,573,514.20	176,630,865.62
Sub Program: 2.2: County Abattoirs Development				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,408,600.00	1,758,085.00	1,933,893.50	2,127,282.85
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	2,408,600.00	1,758,085.00	1,933,893.50	2,127,282.85
Sub-Programme 2.3 Animal Disease Control				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	34,280,761.00	54,322,372.00	59,754,609.20	65,730,070.12
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	257,040.00	282,744.00	311,018.40
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	2,000,000.00	2,200,000.00	2,420,000.00
Capital Transfers to Government Agencies (Kajiado Demo Farm)	-		-	-
Other Development	-		-	-
Total Expenditure Sp2.3	34,280,761.00	56,579,412.00	62,237,353.20	68,461,088.52
Sub-Programme 2.4 Livestock Market Development				

(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,745,402.00	678,537.00	746,390.70	821,029.77
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	10,000.00	11,000.00	12,100.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp2.4	1,745,402.00	688,537.00	757,390.70	833,129.77
Sub-Programme 2.5 Veterinary Services				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,582,739.00	1,721,900.00	1,894,090.00	2,083,499.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	45,000.00	49,500.00	54,450.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies (Kajiado Demo Farm)	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp2.5	3,582,739.00	1,766,900.00	1,943,590.00	2,137,949.00
Sub-Programme 2.6 Demonstration Farm – Kajiado				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,670,841.00	1,118,200.00	1,230,020.00	1,353,022.00
Current Transfers Government Agencies	-	-	-	-

Other Recurrent	-	80,000.00	88,000.00	96,800.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies (Kajiado Demo Farm)	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp2.6	1,670,841.00	1,198,200.00	1,318,020.00	1,449,822.00
Total Expenditure of the Vote	50,129,922.00	207,967,056.00	228,763,761.60	251,640,137.76
Program: 3: Agricultural Development				
Sub Program: 3.1 Crop Husbandry				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,888,505.00	7,662,500.00	8,428,750.00	9,271,625.00
Current Transfers Government Agencies (Kajiado Demo Farm)	-	-	-	-
Other Recurrent	506,500.00	255,000.00	280,500.00	308,550.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	10,000,000.00	11,000,000.00	12,100,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp3.1	5,395,005.00	17,917,500.00	19,709,250.00	21,680,175.00
Sub-Programme 3.2: Plant Disease Control				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,232,868.00	2,059,419.00	2,265,360.90	2,491,896.99
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				

Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp3.2	3,232,868.00	2,059,419.00	2,265,360.90	2,491,896.99
Sub Programme 3.3: Agricultural Mechanization Services(AMS)				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	8,975,860.00	7,697,500.00	8,467,250.00	9,313,975.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	448,840.00	510,000.00	561,000.00	617,100.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp3.3	9,424,700.00	8,207,500.00	9,028,250.00	9,931,075.00
Sub Programme 3.4 Agricultural Training Centre – (ATC) NGONG				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,680,750.00	1,730,150.00	1,903,165.00	2,093,481.50
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	500,000.00	40,000.00	44,000.00	48,400.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp3.4	4,180,750.00	1,770,150.00	1,947,165.00	2,141,881.50
Programme 4: Fisheries Development and Management				
Sub Program: 4.1:Fisheries development and management				

(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,230,200.00	3,800,193.00	4,180,212.30	4,598,233.53
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	70,000.00	77,000.00	84,700.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	4,230,200.00	3,870,193.00	4,257,212.30	4,682,933.53
Programme 5: Cooperative Development				
Sub Program: 5.1:Cooperative development				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	8,971,722.00	8,676,208.00	9,543,828.80	10,498,211.68
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	103,500.00	113,850.00	125,235.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	8,971,722.00	8,779,708.00	9,657,678.80	10,623,446.68
Grand Expenditure of the Vote	290,969,443.00	606,498,502.00	667,280,352.20	734,008,387.42

Part H. Summary of the Programmes Key Outputs and Performance Indicators

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
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Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme: General Administrative, Planning, and Support Services		
Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks		
Outcome: Enhanced planning, Support and Coordination of Services		
SP 1.1 General Administration, Planning, and Support Services	Policies, bills and legal notices developed & disseminated	No. of Policy, Bills, Notices developed and disseminated
	Set budget levels complied	Set budget levels complied
Programme 2: Animal Husbandry, Livestock Resources Management and Development		
Objective: To increase livestock productivity through enhanced delivery of extension services, sustainable natural resource management while safeguarding human health		
Outcome: Increased animal production and productivity		
SP 2.1 Animal Husbandry	Conduct Trainings and Demonstrations Animal husbandry	No. trainings and demos conducted
		No. of Demos conducted
	Field Days, Exhibitions and visits done	No of Field days, visits and exhibitions done
	Pasture Production	Ha of land reseeded
		No. of bales harvested
	Small holder Dairy project	No. of organized dairy groups reached
	Build capacity for livestock keepers on beef, dairy and sheep, goats, pigs, poultry, beekeeping enterprises.	No. of producer groups trained
	Conduct sensitization on uprooting of ipomoea and other invasive weeds	No. of sensitization meetings conducted
	Training livestock producers on forage and pasture conservation	No. of Producer groups trained
SP 2.2: County abattoirs	Slaughter premises inspected & licensed	No. of slaughter premises inspected & licensed
	Hides & skins premises inspected & licensed	No. of hides & skins premises inspected &

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
		licensed
	Meat value chain actors trained	No. of trainings held
SP 2.3 Livestock disease management and control	Vaccinations ,mass treatment and dipping carried out	No. of animals dipped, treated and vaccinated
	Disease surveillance carried out	No. of samples collected and submitted to VIL
		No. of surveillance inspections done
		No of disease control committees formed at the markets
	Laboratories field laboratories constructed	No. constructed and equipped laboratories
SP 2.4 Livestock Market Development	Livestock Market Data Collection/Monitoring	No. of visits made to the markets
		No. of Weekly reports submitted
	Staff Meetings	No. of meetings held
	Supervision/Backstopping	No. Supervisions/backstopping done
	Rehabilitation of livestock sale yards	No. of sale yards rehabilitated
	Develop County Livestock Information System	
	Secure and rehabilitate strategic holding grounds	No. of strategic livestock holding grounds rehabilitated and secured
	Promote producer groups in establishment of feedlots	No. of feedlots established
	Training of livestock data monitors	No. of trainings done
	Collect, analyze and store livestock marketing data	No. of Livestock marketing reports done
	Disseminate market information	No. of Market visits and Reports

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
	Conduct trainings on value addition technologies for milk, beef and other products	No. of trainings conducted
SP 2.5: Veterinary Services	Farmers trained on good animal husbandry, disease control and good breeding techniques	No. of livestock farmers trained and trainings held
	Vaccination against rabies and baiting of stray dogs and cats carried out	No. of dogs vaccinated
		No. of baiting programs done
	Insemination services supervised	No. of Inseminations done
	Livestock genetic improvement promoted	Sets of AI equipment purchased
SP. 2.6 Kajiado Demonstration Farm	Construction of Hay Barns	No. of hay barns constructed
	Improved agricultural and animal productivity	No of animals disposed for breeding
		No. of breeding bulls sourced and procured
		No of bales of hay harvested and stored
	Introduction of additional livestock enterprises in the farm	No. of enterprises established
Programme 3: Agricultural Development		
Objective: To increase agricultural crop production and productivity		
Outcome: Increased crop output and productivity		
SP 3.1 Crop Husbandry	Demonstrate water harvesting for crop production	No. of demonstration water pans excavated
	Promote adoption of appropriate crop varieties	No. of farmers reached
	Area under drip irrigation	No f Acreage (Ha)
	Hold individual farm visits	No. of farm visits
	Conduct field days and demonstrations	Number of field days and demonstrations

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
		No. of farmers reached
	Agricultural trade fairs and exhibitions organized	No. of trade fairs and exhibitions held
	Skills and competency of staff improved	No. of staff trained on crop husbandry
	Support farmer groups through provision of greenhouses & drip kits	No. of greenhouses & drip kits
	Mechanization technologies promoted	No of technologies promoted
	Technical backstopping visits	No of technical backstopping visits conducted
	Farmers trained on water harvesting and management	No of farmers trained
	Map and advise on river bank protection	Km of river banks pegged
	Soil conservation promoted	No. of farmers trained
	Gulleys controlled	No. of gullies
	Farms laid with soil conservation structures	No. of farms laid
	Agro-forestry trainings	Number of farmers trained
	Crop and food security situation assessments	No. of crop and food security assessments
	Assorted basic seed of traditional high value crops bulked & distributed to vulnerable households	Quantity of seed procured and distributed (MT)
	Assessment of input requirements carried out	No. of assessments carried out
	Farmers access subsidized fertilizer	No. of farmers
	Agricultural input suppliers trained	No. of agric. Input suppliers trained
	Value addition and product dev. promoted	No. of value addition technologies promoted
	Commercialization of specific crop commodities up-scaled	No. Producer groups/farmers linked to

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
		markets
	Farm business plans developed	No. of farmers with farm business plans
SP 3.2: Plant Diseases Management and Control	Field surveillance for migratory pests carried out	No. of field surveillance for migratory pests
	Chemicals for control of strategic pests purchased	Quantity of agro-chemicals (Litres)
		No. of farmers trained on pest management
	Staff skills and competence improved.	No. of staff trained on pest management
	Field surveillance for post-harvest (PH) pests carried out	No. of field surveillance
	Plant Clinics established	No. of Plant clinics established
	Innovative technologies for reduction of PH losses disseminated	No. of techniques disseminated
		No. of staff trained on post-harvest management
		No. of farmers trained on post-harvest management
	Inputs for post-harvest management purchased	Quantity of chemicals purchased (kgs)
	Improved/appropriate grain storage structures promoted	No. of structures promoted
	Artisans trained on Metal Silo fabrication	No. of artisans trained
	Metal silos fabricated	No. of fabricated silos
SP 3.3 Agricultural Mechanization Services	Maintenance of dams improved	No. of dam committees trained
	Skills of ploughmen improved	No. of ploughing contests and ASK shows participated in
	Land ploughed for crop production	Ha. of land ploughed
	Land cleared for crop production	Ha. of land bush cleared
		Km of road opened

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
	Construction/Desiltation of water pans carried out	No. of water pans constructed
	Land leveled	Ha. of Land leveled
	Survey and designs carried out	No. of Survey and design carried out
SP 3.4: Agricultural Training Centre (ATC)	ATC funded trainings conducted	No. of residential and non-residential courses conducted
	Stakeholder funded trainings conducted	No. of residential and non-residential recourses conducted
	Schools made visits to ATC	No. of schools visited ATC
Programme 4: Fisheries Development		
Objective: To increase fisheries productivity through sustainable natural resource management and enhanced fisheries extension services		
Outcome: Increased fish production and fish farming income		
SP: 4.1 Fisheries Development	Fish ponds constructed and equipped	No. of Fish ponds constructed and equipped
	Fish harvesting carried out	No. of harvesting nets provided
	Dams and water pans stocked and restocked.	No. of dams and water pans stocked and restocked
	Ornamental fish provided to farmers	No. of ornamental fish provided
	Aquaculture technology and innovations transfer introduced in learning institutions and farmer groups.	No. of learning institutions and Farmer groups trained in aquaculture technology transfer
	Farmers trained on modern fish farming	No. of trainings conducted
	Fish ponds and Hatcheries Inspected	No. of facilities inspected
	Seeds and feeds producers inspected and Authenticated	No. of seeds and feeds producers inspected and/or Authenticated

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
	Trainings and Demonstrations on fish farming conducted	No. of Trainings and Demonstrations conducted
	Quality, assurance, value addition and marketing of cultured and capture fish.	Quality and quantity of cultured and captured fish sold
	Technical staff on fisheries and Aquaculture management trained	No. of Staff trained
Programme 5: Cooperative Development		
Objective: To facilitate cooperatives development and adopt efficient and effective management systems as well as promote value adding, processing and cooperative ventures.		
Outcome: Strengthened and operational cooperative societies		
SP: 5.1 Cooperative Development	Pre Cooperative training carried out	No. of registered cooperatives trained
	Cooperatives revived	No. of revived cooperatives
	Inspection and spot checks	No. of cooperatives visited
	Follow up on non-remittance from employers	No. of employers contacted/visited
	Sensitization on timely audit done	No. of audited societies
	Committees and societies staff trained	No. of committees societies staff trained
	Ushirika celebration	No. of people attended and sensitized on coop movement

VOTE TITLE: WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES

VOTE NUMBER: 4669

Part A: Vision

To be the premier county in water and sanitation provision services in the Country.

Part B: Mission

To ensure provision of portable, reliable, affordable and sustainable water, irrigation and sewerage services to our population in corroboration with stakeholders through development, continuous improvement and expansion of facilities.

Part C. Sector Roles

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 County. The Ministry aims to develop and implement an integrated water and sanitation master plan for the county in order to provide affordable, safe and sufficient water supply in self-sustaining manner.

Part D: Strategic Objectives

Programmes	Strategic Objectives
P1-General Administration, Planning and Support services	Provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability.
P2 – Water Services and Irrigation	Provision of clean, reliable, affordable and sustainable water services in corroboration with stakeholders through development, continuous improvement and expansion of facilities.
P3 – Environment and Natural Resources	To promote environmental protection and sustainable use of natural resources in a secure environment

Part E. Summary of Expenditure by Programmes: 2018/19- 2020/21 (Ksh.).

Sub- Programme (SP)	Approved Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme: 1. General Administration, Planning and Support Services				
SP:1.1 General Administration, Planning and Support Services	87,108,890.00	99,333,420.00	109,266,762.00	120,193,438.20
Total expenditure of	87,108,890.00	99,333,420.00	109,266,762.00	120,193,438.20

Programme 1				
Programme: 2. Water Services and Irrigation				
SP: 2.1 Water Services	19,432,025.00	350,250,000.00	385,275,000.00	423,802,500.00
SP: 2.2 Storm Water Management	2,300,000.00	6,250,000.00	6,875,000.00	7,562,500.00
SP: 2.3 Irrigation	2,650,000.00	4,000,000.00	4,400,000.00	4,840,000.00
Total Expenditure Programme 2	24,382,025.00	360,500,000.00	396,550,000.00	436,205,000.00
Programme 3: Environment and Natural Resources				
SP: 3.1 Environmental Protection	47,974,896.00	97,940,429.00	107,734,471.90	118,507,919.09
SP: 3.2 Noise Pollution Management	2,190,000.00	2,475,000.00	2,722,500.00	2,994,750.00
SP: 3.3 Control of Air Pollution	1,725,000.00	5,650,000.00	6,215,000.00	6,836,500.00
SP: 3.4 Natural Resources Management	-	3,400,000.00	3,740,000.00	4,114,000.00
Total Expenditure Programme 3	51,889,896.00	109,465,429.00	120,411,971.90	132,453,169.09
Grand Expenditure of Vote	163,380,811.00	569,298,849.00	626,228,733.90	688,851,607.29

Part F: Summary of Expenditures by Vote Economic Classification 2017/18- 2020/21 (Ksh.)

Expenditure Classification	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
(1) Current Expenditure				
Compensation to Employees	50,864,090	77,029,576	84,732,534	93,205,787
Use of goods and services	109,266,721.00	113,469,273.00	124,816,200.30	137,297,820.33
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	3,250,000.00	7,800,000.00	8,580,000.00	9,438,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	371,000,000.00	408,100,000.00	448,910,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the	163,380,811.00	569,298,849.00	626,228,733.90	688,851,607.29

Vote				
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Part G. Summary of Expenditure by Programme and Economic Classification: 2018/19-2020/21 (Ksh.).

Expenditure Classification	Approved Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1 General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	50,864,090.00	77,029,576.00	84,732,533.60	93,205,786.96
Use of goods and services	34,044,800.00	21,303,844.00	23,434,228.40	25,777,651.24
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	2,200,000.00	1,000,000.00	1,100,000.00	1,210,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	87,108,890.00	99,333,420.00	109,266,762.00	120,193,438.20
Total Expenditure of the Vote	87,108,890.00	99,333,420.00	109,266,762.00	120,193,438.20
Programme 2: Water Services and Irrigation				
Sub Programme 2.1: Water Services				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	19,432,025.00	11,450,000.00	12,595,000.00	13,854,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	2,800,000.00	3,080,000.00	3,388,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	336,000,000.00	369,600,000.00	406,560,000.00

Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	19,432,025.00	350,250,000.00	385,275,000.00	423,802,500.00
Sub Programme 2.2 Storm Water Management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,250,000.00	2,250,000.00	2,475,000.00	2,722,500.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	1,050,000.00	4,000,000.00	4,400,000.00	4,840,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	2,300,000.00	6,250,000.00	6,875,000.00	7,562,500.00
Sub Programme 2:3 Irrigation				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,650,000.00	4,000,000.00	4,400,000.00	4,840,000.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	2,650,000.00	4,000,000.00	4,400,000.00	4,840,000.00
Total Expenditure of Vote 2	24,382,025.00	360,500,000.00	396,550,000.00	436,205,000.00
Programme 3: Environment and Natural Resources				

Sub Programme 3:1 Environmental Protection				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	47,974,896.00	62,940,429.00	69,234,471.90	76,157,919.09
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non- Financial Assets	-	35,000,000.00	38,500,000.00	42,350,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	47,974,896.00	97,940,429.00	107,734,471.90	118,507,919.09
Sub Programme 3:1 Noise Pollution Management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,190,000.00	2,475,000.00	2,722,500.00	2,994,750.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non- Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	2,190,000.00	2,475,000.00	2,722,500.00	2,994,750.00
Sub Programme 3:3 Control of Air Pollution				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,725,000.00	5,650,000.00	6,215,000.00	6,836,500.00
Current Transfers Government Agencies	-	-	-	-

Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	1,725,000.00	5,650,000.00	6,215,000.00	6,836,500.00
Sub Programme 3:4 Natural Resource Management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	3,400,000.00	3,740,000.00	4,114,000.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	3,400,000.00	3,740,000.00	4,114,000.00
Total Expenditure of Vote	51,889,896.00	109,465,429.00	120,411,971.90	132,453,169.09
GRAND TOTAL	163,380,811.00	569,298,849.00	626,228,733.90	688,851,607.29

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2018/19 - 2019/20

Name of the Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme 1: General administration, Policy and Support services		
Outcome: Enhance efficiency, effectiveness and sustainability		
SP:1.1 General administration, policy and support services	Effective and Efficient service delivery	Quality services delivered
Programme 2: Water Services and Irrigation		
Outcome: Availability of clean and safe water for drinking and for domestic use		

Sp: 2.1 Water Services	Boreholes drilled & equipped, rehabilitated	No. of new consumers supplied with water
	Service pipelines constructed to supply water to consumers	No. of new consumers supplied with water
	Replacement of diesel powered Gensets with green energy to combat climate change	No. of green energy powered pumping equipment
	Catchment area protection	No. of water sources protected
	Formulated departmental policies and management plans	Water policy and irrigation policies formulated
	Improved rural water supply management	Training of rural water supply management committees
	Improved urban water supply management	Cluster of the major Water service providers (WSPs)
SP:2.3 Storm Water Management	Efficiency in storm Water Management	No. of critical storm water drainage constructed in Kajiado town
SP: 2.3 Irrigation	Improved food security	No. of canals and weirs Constructed
	Enhanced efficiency in irrigation projects	No. of acres irrigated
	Improved irrigation services management	Formulation of County irrigation policy
Programme 3: Environmental Management		
Outcome: Efficient Management of Environmental Resources		
SP:3.1 Environmental Protection	Environmental conservation	No. of initiatives held to promote environmental conservation
SP: 3.2 Noise pollution Management	Regulated noise levels	enforced county laws and EMCA
SP: 3.3 Control of air pollution	Controlled air pollution in all towns	Enforced county laws and EMCA
	Air quality monitors purchased	No. of Air quality monitors purchased
SP: 3.4 Natural Resources	community forests and wetlands mapped	No. of community forests and wetlands mapped
	Natural resource management initiatives implemented	No. of REDD+(Reduce Emission of Deforestation and degradation) project
		No. of persons trained on sustainable use of natural resources

VOTE TITLE: ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND ENERGY

VOTE NUMBER: 4670

Part A: Vision

A World class provider of cost-effective physical infrastructure facilities and services

Part B: Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities

Part C: Sector Roles

The mandate of the Ministry of Public Works, Energy, Roads and Transport is to provide reliable and affordable infrastructure in order to attain sustainable development and economic growth.

Part D: Strategic Objectives

Programme	Strategic Objective
P1- General administration and support services	Provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability.
P2- Public Works and Infrastructure	To develop and maintain sustainable transport and infrastructure and energy to facilitate sustainable development. To improve fire-fighting services.

Part E: Summary of Expenditure by Programmes; 2018/19 – 2020/21 (Ksh.)

Sub- Programme (SP)	Baseline Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Program 1: General Administration, Planning and Support Services.				
SP: 1.1 General Administration, Planning and Support Services.	90,192,588.00	90,092,468.00	99,101,714.80	109,011,886.28
Total expenditure of Programme 1	90,192,588.00	90,092,468.00	99,101,714.80	109,011,886.28
Programme 2: Public Works and Infrastructure				
SP: 2.1 Roads	16,338,827.00	756,008,405.00	831,609,245.50	914,770,170.05

SP: 2.2 Energy	3,200,000.00	5,987,056.00	6,585,761.60	7,244,337.76
SP: 2.3 Fire Fighting	7,020,000.00	7,550,000.00	8,305,000.00	9,135,500.00
SP: 2.4 Transport	2,787,993.00	4,330,000.00	4,763,000.00	5,239,300.00
SP: 2.5 Public Works	12,710,000.00	8,450,000.00	9,295,000.00	10,224,500.00
SP: 2.6 Housing	4,250,000.00	103,700,000.00	114,070,000.00	125,477,000.00
Total Expenditure Programme 2	46,306,820.00	886,025,461.00	974,628,007.10	1,072,090,807.81
Grand Total Expenditure of Vote	136,499,408.00	976,117,929.00	1,073,729,721.90	1,181,102,694.09

Part F: Summary of Expenditures by Vote Economic Classification 2018/19- 2020/21 (Ksh.)

Expenditure Classification	Baseline Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
(1) Current Expenditure				
Compensation to Employees	68,870,266.00	71,832,468.00	79,015,714.80	86,917,286.28
Use of goods and services	54,129,142.00	57,379,142.00	63,117,056.20	69,428,761.82
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	13,500,000.00	15,000,000.00	16,500,000.00	18,150,000.00
(2) Capital Expenditure			-	-
Acquisition of Non-Financial Assets	-	731,906,319.00	805,096,950.90	885,606,645.99
Capital Transfers to Government Agencies	-	100,000,000.00	110,000,000.00	121,000,000.00
Other Development	-	-	-	-
Total Expenditure of the Vote	136,499,408.00	976,117,929.00	1,073,729,721.90	1,181,102,694.09

Part G: Summary of Expenditure by Programme and economic classification; 2018/19- 2020/21 (Ksh.)

Expenditure Classification	Baseline Appropriation	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme: 1. General Administration, Planning and Support Services				
(1) Current Expenditure				
Compensation to Employees	68,870,266.00	71,832,468.00	79,015,714.80	86,917,286.28
Use of goods and services	21,322,322.00	16,760,000.00	18,436,000.00	20,279,600.00

Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	1,500,000.00	1,650,000.00	1,815,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	90,192,588.00	90,092,468.00	99,101,714.80	109,011,886.28
Total Expenditure of the Vote	90,192,588.00	90,092,468.00	99,101,714.80	109,011,886.28
Programme 2: Public Works and Infrastructure				
Sub Programme: 2.1 Roads				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	5,838,827.00	12,102,086.00	13,312,294.60	14,643,524.06
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	10,500,000.00	12,000,000.00	13,200,000.00	14,520,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	731,906,319.00	805,096,950.90	885,606,645.99
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of SP 2.1	16,338,827.00	756,008,405.00	831,609,245.50	914,770,170.05
Sub Program 2.2 Energy				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,200,000.00	5,987,056.00	6,585,761.60	7,244,337.76
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-

(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of SP 2.2	3,200,000.00	5,987,056.00	6,585,761.60	7,244,337.76
Sub Programme: 2.3 Fire Fighting				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,020,000.00	7,550,000.00	8,305,000.00	9,135,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of SP 2.3	7,020,000.00	7,550,000.00	8,305,000.00	9,135,500.00
Sub Programme: 2.4 Transport				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,787,993.00	4,330,000.00	4,763,000.00	5,239,300.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-

Total Expenditure of SP 2.4	2,787,993.00	4,330,000.00	4,763,000.00	5,239,300.00
Sub Programme: 2.5 Public Works				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	9,710,000.00	6,950,000.00	7,645,000.00	8,409,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	3,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of SP 2.5	12,710,000.00	8,450,000.00	9,295,000.00	10,224,500.00
Sub Programme: 2.6 Housing				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,250,000.00	3,700,000.00	4,070,000.00	4,477,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	100,000,000.00	110,000,000.00	121,000,000.00
Other Development	-	-	-	-
Total Expenditure of SP 2.6	4,250,000.00	103,700,000.00	114,070,000.00	125,477,000.00
Total Expenditure Vote P2	46,306,820.00	886,025,461.00	974,628,007.10	1,072,090,807.81
GRAND TOTAL	136,499,408.00	976,117,929.00	1,073,729,721.90	1,181,102,694.09

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

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme 1: General Administration, Planning and Support Services		
Outcome: Enhanced and Efficient Service Delivery		
SP: 1.1 General administration, Planning and Support Services	Well supervised and coordinated government programmes and projects.	Quality services delivered
Programme: 2. Public Works and Infrastructure		
Outcome: Quality Infrastructure		
SP: 2.1 Roads	Improved Accessibility of roads	No. of Kms of roads graded murramed and well maintained.
		No. of Culverts, bridges, footbridges, drifts and drainage constructed and maintained
SP: 2.2 Energy	Erected, Maintained and Rehabilitated Street Lights and installed Flood lighting	No. of erected, maintained and rehabilitated street lights and installed flood lighting
	Use of alternative sources of energy enhanced	No. of persons sensitized on alternative sources of energy
SP: 2.3 Firefighting services	Increased awareness and improved firefighting services	Reduced incidences
	Firefighting machinery and equipment in operation	No. of firefighting machinery and equipment in operation
SP: 2.4 Transport	Improved transportation services	No. of transportation services offered
	Heavy equipment and machinery purchased for effective service delivery	No. of motor graders, tippers, and excavators purchased
SP: 2.5 Public Works	Foot bridges constructed	No. of foot bridges constructed
SP: 2.6 Housing	Sub-County offices, Headquarter offices and staff houses constructed	No. of offices and staff offices constructed

VOTE TITLE: COUNTY TREASURY

Vote Title: 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 accelerated and sustained economic growth through pursuit of prudent economic, fiscal and monetary policies and coordination of county government financial operations.

Part C. Sector Roles

The goal of the Ministry of Finance and Economic Planning is to provide leadership in financial management, policy formulation, and planning and coordination of all sectors.

Part D: Strategic Objectives

Programme	Strategic Objective
P1- General administration and support services	Provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability.
P2- Public Finance Management	To enhance effective and efficient revenue collection, resource allocation, monitoring and evaluation, and improve management of public debt

Part E. Summary of Expenditure by Programmes: 2018/19- 2020/21 (Ksh.).

Sub- Programme (SP)	Approved Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme: 1. General administration, Planning and Support Services				
SP:1.1 General Administration, Planning and Support Services	392,437,988.00	1,660,850,369.00	1,822,315,405.90	2,004,546,946.49
Total expenditure of Programme 1	392,437,988.00	1,660,850,369.00	1,822,315,405.90	2,004,546,946.49
Programme: 2. Public Finance Management				
SP: 2.1 Fiscal and Economic	19,026,001.00	13,640,000.00	15,004,000.00	16,504,400.00

Planning				
SP: 2.2 Monitoring and Evaluation	-	13,240,000.00	14,564,000.00	16,020,400.00
SP: 2.3 Budget Coordination and Management	21,678,000.00	14,295,000.00	15,724,500.00	17,296,950.00
SP: 2.4 Accounting and Expenditure	11,900,000.00	13,085,000.00	14,393,500.00	15,832,850.00
SP: 2.5 Supply Chain Management	44,311,169.00	50,530,000.00	52,503,023.00	57,753,325.30
SP: 2.6 Internal Audit	9,732,003.00	9,135,000.00	10,048,500.00	11,053,350.00
SP: 2.7 Resource Collection	-	36,400,000.00	40,040,000.00	44,044,000.00
Total Expenditure Programme 2	106,647,173.00	150,325,000.00	162,277,523.00	178,505,275.30
Total Expenditure of Vote	499,085,161.00	1,811,175,369.00	1,984,592,928.90	2,183,052,221.79

Part F. Summary of Expenditures by Economic Classification 2018/19- 2020/21 (Ksh.).

Expenditure Classification	Approved Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
(1) Recurrent Expenditure				
Compensation to Employees	128,904,518.00	179,159,524.00	198,725,476.40	218,598,024.04
Use of goods and services	187,995,708.00	235,096,305.00	249,255,958.50	274,181,554.35
Current Transfers Government Agencies	158,284,935.00	115,860,424.00	127,446,466.40	140,191,113.04
Other Recurrent	23,900,000.00	21,620,000.00	23,782,000.00	26,160,200.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	1,259,439,116.00	1,385,383,027.60	1,523,921,330.36
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	499,085,161.00	1,811,175,369.00	1,984,592,928.90	2,183,052,221.79

Part G. Summary of Expenditure by Programme and Economic Classification: 2018/19- 2020/21 (Ksh.).

Expenditure Classification	Approved Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1 General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	128,904,518.00	179,159,524.00	198,725,476.40	218,598,024.04
Use of goods and services	84,448,535.00	93,841,305.00	96,955,435.50	106,650,979.05
Current Transfers to Government Agencies	158,284,935.00	115,860,424.00	127,446,466.40	140,191,113.04
Other Recurrent	20,800,000.00	12,550,000.00	13,805,000.00	15,185,500.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	1,259,439,116.00	1,385,383,027.60	1,523,921,330.36
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	392,437,988.00	1,660,850,369.00	1,822,315,405.90	2,004,546,946.49
Total Expenditure of the Vote	392,437,988.00	1,660,850,369.00	1,822,315,405.90	2,004,546,946.49
Programme 2: Public Finance Management				
Sub Programme 2.1: Fiscal and Economic Planning				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	15,926,001.00	11,620,000.00	12,782,000.00	14,060,200.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	3,100,000.00	2,020,000.00	2,222,000.00	2,444,200.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-

Total Expenditure	19,026,001.00	13,640,000.00	15,004,000.00	16,504,400.00
Sub Programme 2.2: Monitoring and Evaluation				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	7,140,000.00	7,854,000.00	8,639,400.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	6,100,000.00	6,710,000.00	7,381,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	13,240,000.00	14,564,000.00	16,020,400.00
Sub Programme 2.3 Budget Coordination and Management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	21,678,000.00	14,295,000.00	15,724,500.00	17,296,950.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	21,678,000.00	14,295,000.00	15,724,500.00	17,296,950.00
Sub Programme 2:4 Accounting and Expenditure				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	11,900,000.00	12,935,000.00	14,228,500.00	15,651,350.00

Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	150,000.00	165,000.00	181,500.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	11,900,000.00	13,085,000.00	14,393,500.00	15,832,850.00
Sub Programme 2:5 Supply Chain Management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	44,311,169.00	50,380,000.00	52,338,023.00	57,571,825.30
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	150,000.00	165,000.00	181,500.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	44,311,169.00	50,530,000.00	52,503,023.00	57,753,325.30
Sub Programme 2:6 Internal Audit				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	9,732,003.00	8,635,000.00	9,498,500.00	10,448,350.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	500,000.00	550,000.00	605,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	9,732,003.00	9,135,000.00	10,048,500.00	11,053,350.00
Sub Programme 2.7: Resource Collection				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	36,250,000.00	39,875,000.00	43,862,500.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	150,000.00	165,000.00	181,500.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	36,400,000.00	40,040,000.00	44,044,000.00
Total Expenditure Programme 2	106,647,173.00	150,325,000.00	162,277,523.00	178,505,275.30
Total Expenditure of the Vote	499,085,161.00	1,811,175,369.00	1,984,592,928.90	2,183,052,221.79

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2018/19 – 2020/21

Name of the Sub – Programme	Key Outputs (KO)	Key Performance Indicators (KPIs)
Programme 1: General Administration, Planning And Support Services		
Outcome: Enhanced effective and efficient Service Delivery		
SP 1.1 General Administration and Support Services	Coordinated General Administration and support services	Effective and Efficient service delivery
Programme 2: Public Finance Management		
Outcome: Enhanced, effective and Integrated Financial and Planning Services		
SP: 2.1 Fiscal and Economic Planning	Coordinated and Enhanced Integrated Planning	Operational M & E system
		No. of policy and statutory documents developed
		Relevant stakeholders

		coordinated
SP: 2.2 Budget Coordination and Management	An efficient budget process throughout the financial year	An effective budget adopted and implemented
		% of resource allocation and absorption rate
SP: 2.3 Monitoring and Evaluation	M&E institutionalized in the county	M&E policy developed
		No. of staff capacity built on M&E system
		Operationalized CIMES
		No. Quarterly and annual progress reports produced
SP: 2.4 Accounting and Expenditure	Improved quality and timeliness of regular financial reports and annual financial statements	No. of financial reports generated and submitted
		No. of departments with functional IFMIS
SP: 2.5 Supply Chain Management	Improved public procurement procedures	Effective and Efficient utilization of public funds
		No. of procurements made through e-procurement
		No. of public assets insured
SP: 2.6 Internal Audit	Compliance in all operations	No. of systems, policies, and development projects audited
		No. of audit reports developed
SP: 2.7 Revenue Mobilization	Resources mobilized from development partners	External resources mobilized as a percentage of total budget
	Adequate resources for budget execution	% of local revenue collected against the target
		Automation of all revenue streams

VOTE TITLE: TRADE, CULTURE TOURISM AND WILDLIFE

VOTE NUMBER: 4673

Part A: Vision

A globally competitive economy with sustainable and equitable commerce, industrialization, culture and tourism

Part B: Mission

To promote, coordinate and implement integrated socio-economic policies and programmes for a rapidly industrializing economy.

Part C. Sector Roles

The general goal of this department is to promote Small and Medium Enterprises and tourism in the County.

Part D: Programmes and their strategic Objectives

Programmes	Strategic Objectives
P1-General Administration, Planning and Support services	Provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability.
P2 – Trade Development	Promote commerce and tourism so as to enhance sustainable socio-economic development
P3 – Cultural Services and Tourism Promotion	Enhance the growth of dynamic cooperative societies

Part E. Summary of Expenditure by Programmes: 2018/19- 2020/21 (Ksh.).

Sub- Programme (SP)	Approved Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1 General Administration, Planning and Support Services	57,398,886.00	53,812,911.00	59,458,202.10	65,404,022.31
Total expenditure of Programme 1	57,398,886.00	53,812,911.00	59,458,202.10	65,404,022.31
Programme: 2 Trade Development				

SP: 2.1 Trade Licensing	3,327,420.00	2,108,250.00	2,319,075.00	2,550,982.50
SP: 2.2 Trade Development	5,814,279.00	83,098,821.00	91,408,703.10	100,549,573.41
SP: 2.3 Industrialization	3,077,400.00	2,032,520.00	2,235,772.00	2,459,349.20
Total Expenditure Programme 2	12,219,099.00	87,239,591.00	95,963,550.10	105,559,905.11
Programme 3: Cultural Services and Tourism Promotion				
SP: 3.1 Museum	610,000.00	20,700,000.00	22,770,000.00	25,047,000.00
SP: 3.2 Cultural Activities	3,315,000.00	12,123,000.00	13,335,300.00	14,668,830.00
SP: 3.3 County Parks	470,000.00	585,400.00	643,940.00	708,334.00
SP: 3.4 Local Tourism Promotion and Wildlife Management	4,178,000.00	5,316,530.00	5,848,183.00	6,433,001.30
Total Expenditure Programme 3	8,573,000.00	38,724,930.00	42,597,423.00	46,857,165.30
Total Expenditure of Vote	78,190,985.00	179,777,432.00	198,019,175.20	217,821,092.72

Part F. Summary of Expenditures by Economic Classification 2018/19- 2019/20 (Ksh.).

Expenditure Classification	Approved Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
(1) Recurrent Expenditure				
Compensation to Employees	55,019,545.00	42,205,992.00	46,690,591.20	51,359,650.32
Use of goods and services	19,246,440.00	27,132,040.00	29,845,244.00	32,829,768.40
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	3,925,000.00	6,939,400.00	7,633,340.00	8,396,674.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	83,500,000.00	91,850,000.00	101,035,000.00
Capital Transfers to Government Agencies	-	20,000,000.00	22,000,000.00	24,200,000.00
Other Development	-	-	-	-
Total Expenditure of the Vote	78,190,985.00	179,777,432.00	198,019,175.20	217,821,092.72

Part G. Summary of Expenditure by Programme and Economic Classification: 2018/19- 2020/21 (Ksh.).

Expenditure Classification	Approved Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1 General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	55,019,545.00	42,205,992.00	46,690,591.20	51,359,650.32
Use of goods and services	2,379,341.00	10,515,919.00	11,567,510.90	12,724,261.99
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	1,091,000.00	1,200,100.00	1,320,110.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	57,398,886.00	53,812,911.00	59,458,202.10	65,404,022.31
Total Expenditure of the Vote	57,398,886.00	53,812,911.00	59,458,202.10	65,404,022.31
Programme 2: Trade Development				
Sub Programme 2.1: Trade Licensing				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,327,420.00	2,108,250.00	2,319,075.00	2,550,982.50
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-

Total Expenditure	3,327,420.00	2,108,250.00	2,319,075.00	2,550,982.50
Sub Programme 2.2 Trade Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	5,674,279.00	6,458,821.00	7,104,703.10	7,815,173.41
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	140,000.00	140,000.00	154,000.00	169,400.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	76,500,000.00	84,150,000.00	92,565,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	5,814,279.00	83,098,821.00	91,408,703.10	100,549,573.41
Sub Programme 2:3 Industrialization				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,077,400.00	2,032,520.00	2,235,772.00	2,459,349.20
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,077,400.00	2,032,520.00	2,235,772.00	2,459,349.20
Total Vote Programme 2	12,219,099.00	87,239,591.00	95,963,550.10	105,559,905.11
Programme 3: Cultural Activities and Tourism Promotion				
Sub Programme 3:1 Museum				
(1) Recurrent				

Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	610,000.00	700,000.00	770,000.00	847,000.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	20,000,000.00	22,000,000.00	24,200,000.00
Other Development	-	-	-	-
Total Expenditure	610,000.00	20,700,000.00	22,770,000.00	25,047,000.00
Sub Programme 3:2 Cultural Activities				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	3,315,000.00	5,123,000.00	5,635,300.00	6,198,830.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	7,000,000.00	7,700,000.00	8,470,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,315,000.00	12,123,000.00	13,335,300.00	14,668,830.00
Sub Programme 3:1 County Parks				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-

Current Transfers Government Agencies	-	-	-	-
Other Recurrent	470,000.00	585,400.00	643,940.00	708,334.00
(2) Capital Expenditure				
Acquisition of Non- Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	470,000.00	585,400.00	643,940.00	708,334.00
Sub Programme 3:4 Local Tourism Promotion and Wildlife Management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,178,000.00	5,316,530.00	5,848,183.00	6,433,001.30
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non- Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Vote Programme 3	4,178,000.00	5,316,530.00	5,848,183.00	6,433,001.30
GRAND TOTAL	78,190,985.00	179,777,432.00	198,019,175.20	217,821,092.72

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

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme: 1. General Administration, Planning& Support Services		
Outcome : Improved service delivery		
SP:1.1 Policy Formulation	Enhanced Service delivery	% of customer satisfaction
	Policies formulated for an effective and efficient sector, Draft ministerial strategic plan	No. of policies formulated
Programme 2: Trade Development		
Outcome: Increased contribution of trade& to GDP		
SP: 2.1 Trade Licensing	Well managed Markets	No. of well managed markets (with management committees in place)
	Data of all Business operating in the county profiled	No. of businesses registered
	Conducive working environment for traders developed	No. markets & Bus parks inspected
SP:2.2 Trade Development	Business opportunities created through networking	No. of trade fairs facilitated/ investment forums
	Markets and marketing channels developed	No. of exhibitors vetted and registered
		No. of Exhibitions and trade fairs within and outside the county
	Producer Business Group (PBG) linked to industry experts for product development	No. of PBG linked
	Trade & Investment information disseminated	No. of trade and investors data bases
	Weighing and measuring equipment calibrated	% of weighing and measuring equipment calibrated(,000")
	Weighing and measuring equipment Verified	% of weighing and measuring equipment verified

		(„000“)
	Cases Investigated and prosecuted	% of trade malpractices cases investigated and prosecuted
	Business premises Inspected	% of business premises inspected
	Consumer sensitization and awareness programme carried out	No. of consumer sensitization programme carried out
	Advertising stamping stations through Kenya Gazette notices poster, local newspaper and electronic media	No. of Advertisement
	Conducive working environment for traders	No. of pieces of land purchased for market construction
	Conducive working environment for traders	No. of Markets constructed
SP 2.3 Industrialization	Benchmarking with other counties and countries	No. of benchmarking missions done
	Training on value addition done	No. of entrepreneurs trained
Programme 3: Cultural Services and Tourism		
Outcome: Enriched cultural services, sports and recreational activities in the county		
SP: 3.1 Museum	Cultural heritage sites mapped and protected	No. of Cultural heritage sites mapped and protected
		No. of community groups capacity building
SP: 3.2 Cultural Activities	Arts Industry Developed	No. of Ushanga Groups registered and trained
		No. of artists trained on content development and marketing
		No. of Ushanga initiative exhibitions organized

	Natural products industry developed	No. of capacity building of NP practitioners
	Protection of traditional knowledge on Medicinal plant attained Research, analysis & documented	No. of Medicinal plants and knowledge databased
SP: 3.3 County Parks	Established, beautified and landscaped county parks	No. of county parks beautified and landscaped
SP 3:2 Local Tourism Promotion and wildlife Management	Diversified tourism products	No of tourism initiatives/ products developed

VOTE TITLE: LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT

VOTE NUMBER: 4674

Part A. Vision

A well planned and environmentally friendly County, ample to population needs through sustainable use of natural resources.

Part B. Mission

To provide sound and effective framework for sustainable land use and eco-friendly environment

Part C: Context and Strategy for Budget Intervention

The main role of the County Department of Lands, Physical Planning, and Urban Development is to provide sound and effective framework for sustainable land use and eco-friendly environment through:

- Enhancing proper land use planning and management for rural and urban areas - this include spatial planning, preparation of local physical development plans, land use zoning, development control;
- Establishing effective structures/framework for land administration and management - this include land records and information management, survey and mapping, land dispute resolution, and conveyance;
- Achieving sustainable urban management and development - this entails establishment and management of towns and municipalities as established in the Urban Areas and cities Act (2011) and;
- Enhancing revenue collection from land - based resources - this include land rates, development applications, land transactions among others

Part D. Programmes and their Strategic Objectives

Programme	Strategic Objective
P1- General Administration, Planning & Support Services	To enhance service delivery
P2- Land Policy and Planning	To ensure orderly management and coordinated land use planning and development in urban and rural areas.

Part E. Summary of Expenditure by Programmes: 2018/19- 2020/21 (Ksh.).

Programme: 1. General Administration, Planning and Support Services				
SP:1.1 General Administration, Planning and Support Services	99,339,153.00	44,068,451.00	49,520,295.60	54,472,325.56
Total expenditure of Programme 1	99,339,153.00	44,068,451.00	49,520,295.60	54,472,325.56
Programme: 2 Land Policy and Planning				
SP: 2.1 Physical Planning	13,880,000.00	139,341,000.00	158,225,100.00	174,047,610.00
SP: 2.2 Land Survey and Mapping	7,001,388.00	8,486,000.00	6,914,600.00	7,606,060.00
SP: 2.3 Urban Development	-	282,207,801.00	322,858,580.00	355,144,438.00
SP: 2.4 Land Administration	-	2,866,050.00	3,152,655.00	3,467,920.50
Total Expenditure Programme 2	20,881,388.00	432,900,851.00	491,150,935.00	540,266,028.50
Total Expenditure of Vote	120,220,541.00	476,969,302.00	540,671,230.60	594,738,354.06

Part F. Summary of Expenditures by Economic Classification 2018/19- 2020/21 (Ksh.).

Expenditure Classification	Approved Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
(1) Recurrent Expenditure				
Compensation to Employees	77,290,153.00	34,492,536.00	37,941,789.60	41,735,968.56
Use of goods and services	41,305,388.00	34,626,466.00	54,204,111.00	59,624,522.50
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	1,625,000.00	9,890,000.00	10,769,000.00	11,845,900.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	132,000,000.00	145,200,000.00	159,720,000.00
Capital Transfers to Government Agencies	-	265,960,300.00	292,556,330.00	321,811,963.00
Other Development	-	-	-	-
Total Expenditure of the Vote	120,220,541.00	476,969,302.00	540,671,230.60	594,738,354.06

Part G. Summary of Expenditure by Programme and Economic Classification: 2018/19-2020/21 (Ksh.).

Expenditure Classification	Actual Budget	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme 1: General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	77,290,153.00	34,492,536.00	37,941,789.60	41,735,968.56
Use of goods and services	22,049,000.00	9,325,915.00	11,413,506.00	12,554,857.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	250,000.00	165,000.00	181,500.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Programme 1	99,339,153.00	44,068,451.00	49,520,295.60	54,472,325.56
Programme 2: Land and Physical Planning				
Sub Programme 2.1 Physical Planning				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	12,755,000.00	6,951,000.00	12,596,100.00	13,855,710.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,125,000.00	390,000.00	429,000.00	471,900.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	132,000,000.00	145,200,000.00	159,720,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	13,880,000.00	139,341,000.00	158,225,100.00	174,047,610.00

Sub Programme 2:2 Land Survey and Mapping				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	6,501,388.00	8,236,000.00	6,639,600.00	7,303,560.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	500,000.00	250,000.00	275,000.00	302,500.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	7,001,388.00	8,486,000.00	6,914,600.00	7,606,060.00
Sub Programme 2.3 Urban Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	7,447,501.00	20,622,250.00	22,684,475.00
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	8,800,000.00	9,680,000.00	10,648,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	265,960,300.00	292,556,330.00	321,811,963.00
Other Development	-	-	-	-
Total Expenditure Sub Programme 2.3	-	282,207,801.00	322,858,580.00	355,144,438.00
Sub Programme 2.4 Land Administration				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	2,666,050.00	2,932,655.00	3,225,920.50

Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	200,000.00	220,000.00	242,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sub Programme 2.4	-	2,866,050.00	3,152,655.00	3,467,920.50
Total Expenditure of Programme 2	20,881,388.00	432,900,851.00	491,150,935.00	540,266,028.50
GRAND TOTAL	120,220,541.00	476,969,302.00	540,671,230.60	594,738,354.06

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2018/19-2020/21

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme 1: General Administration, Planning and Support Services		
Outcome: Enhanced and Efficient Service Delivery		
S.P: 1 General administration, planning and support services	Fully functional lands registry and effective service delivery	Fully functional lands registry and public satisfaction
Programme 2: Land Policy and Planning		
Outcome: Proper land use planning, urban management and land administration systems		
SP:3.1 Physical Planning	Regulated, controlled development and compliance to planning standards	Compliance to all planning standards
		No. of plans, regulations and reports prepared
SP:3.2 Land Survey and mapping	Resolution of existing boundary disputes	No. of Disputes Resolved
	validation of plots	No. of plots validated
	Fully-fledged GIS Lab	GIS Lab centre
	Digitized and updated RIMs	No. of RIMs digitized and updated
	Road survey and opening	Kilometers of roads surveyed and opened
SP:3.3 Urban Development	Strategic Urban Development Plans (with partners support)	Notices of completion and plan reports
	County Urban Management	No. of policy prepared

	Policy	
	Municipal Management Boards	No. of Municipal Management Boards created and operationalized
	Municipal Infrastructure Projects (with partners support)	No. of projects
SP: 3.4 Land Administration	New Generations Letters of Allotments	No. of New Generation Letters of Allotments processed
	County Ardhi Centre	% of works completed
	Public Land Audit and Documentation	No. of parcels audited and reports

VOTE TITLE: PUBLIC SERVICE, ADMINISTRATION & CITIZEN PARTICIPATION

VOTE NUMBER: 4671

Part A. Vision

To be an efficient and effective public service provider in the county

Part B. Mission

To provide public service to enhance improved standards of living within the County.

Part C. Sector Roles

The goal of the Ministry is to provide timely, efficient, and effective public service

Part D: Strategic Objectives

Programme	Strategic Objective
P1- General administration and support services	Provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability.
P2- Human Resource Management and Development	To develop and manage competent human resource
P3- Citizen Participation	To incorporate the views of the public in regards to specific county government matters as statutorily required

Part E: Summary of Expenditure by Programmes; 2018/19 – 2020/21 (Ksh.)

Sub- Programme (SP)	Approved Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2020/21	2021/22
Programme: 1. General Administration, Planning and Support Services				
SP: 1.1 General Administration, Planning and Support Services	222,109,736.63	211,399,062.00	235,288,968.20	258,817,865.02
SP:1.2 County Administration	81,615,000.00	40,015,000.00	44,016,500.00	48,418,150.00
SP:1.3 County Inspectorate	-	15,700,000.00	17,435,000.00	19,178,500.00
SP:1.4 Information Communication Technology (ICT)	10,145,000.00	63,070,566.00	69,377,622.60	76,315,384.86
Total expenditure of Programme 1	303,724,736.63	330,184,628.00	296,740,468.20	326,414,515.02
Programme: 2. Human Resource Management and Development				

SP: 2.1 Human Resource Management and Development	3,750,000.00	119,450,000.00	133,045,000.00	146,349,500.00
Total expenditure of Programme 2	3,750,000.00	119,450,000.00	133,045,000.00	146,349,500.00
Programme: 3. Citizen Participation				
SP:2.1 Citizen Participation	27,114,654.00	19,235,000.00	21,158,500.00	23,274,350.00
Total expenditure of Programme 3	27,114,654.00	19,235,000.00	21,158,500.00	23,274,350.00
GRAND TOTAL	334,589,390.63	468,869,628.00	450,943,968.20	496,038,365.02

Part F: Summary of Expenditures by Vote Economic Classification 2018/19- 2020/21 (Ksh.)

Expenditure Classification	Approved Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
(1) Current Expenditure				
Compensation to Employees	193,574,416.63	195,309,062.00	214,839,968.20	236,323,965.02
Use of goods and services	136,349,974.00	189,810,566.00	213,356,622.60	234,692,284.86
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	14,810,000.00	53,750,000.00	59,125,000.00	65,037,500.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	30,000,000.00	33,000,000.00	36,300,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	344,734,390.63	468,869,628.00	520,321,590.80	572,353,749.88

Part G: Summary of Expenditure by Programme and Economic Classification; 2018/19- 2020/21 (Ksh.)

Expenditure Classification	Approved Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme: 1. General Administration, Planning & Support Services				
Sp:1.1 General Administration, Planning & Support Services				
(1) Current Expenditure				

Compensation to Employees	193,574,416.63	195,309,062.00	214,839,968.20	236,323,965.02
Use of goods and services	27,715,320.00	15,190,000.00	19,459,000.00	21,404,900.00
Current Transfers Government Agencies		-	-	-
Other Recurrent	820,000.00	900,000.00	990,000.00	1,089,000.00
(2) Capital Expenditure			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	222,109,736.63	211,399,062.00	235,288,968.20	258,817,865.02
Sub Programme 1.2 County Administration				
(1) Current Expenditure				-
Compensation to Employees	-	-	-	-
Use of goods and services	74,125,000.00	38,800,000.00	42,680,000.00	46,948,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	7,490,000.00	1,215,000.00	1,336,500.00	1,470,150.00
(2) Capital Expenditure			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	81,615,000.00	40,015,000.00	44,016,500.00	48,418,150.00
Sub-Programme 1.3: County Inspectorate				
(1) Current Expenditure				-
Compensation to Employees	-	-	-	-
Use of goods and services	-	5,700,000.00	6,435,000.00	7,078,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	10,000,000.00	11,000,000.00	12,100,000.00

(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	-	15,700,000.00	17,435,000.00	19,178,500.00
Sub-Programme 1.4: Information Communication Technology (ICT)				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	10,145,000.00	33,070,566.00	36,377,622.60	40,015,384.86
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	30,000,000.00	33,000,000.00	36,300,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	10,145,000.00	63,070,566.00	69,377,622.60	76,315,384.86
Total Expenditure Programme 1	313,869,736.63	330,184,628.00	366,118,090.80	402,729,899.88
Program 2: Human Resource Management and Development				
Sub Program 2.1: Human Resource Management and Development				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,750,000.00	78,550,000.00	88,055,000.00	96,860,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	40,900,000.00	44,990,000.00	49,489,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	3,750,000.00	119,450,000.00	133,045,000.00	146,349,500.00
Total Expenditure Programme 2	3,750,000.00	119,450,000.00	133,045,000.00	146,349,500.00
Program 3: Citizen Participation				
Sub Program 3.1: Citizen Participation				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	20,614,654.00	18,500,000.00	20,350,000.00	22,385,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	6,500,000.00	735,000.00	808,500.00	889,350.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	27,114,654.00	19,235,000.00	21,158,500.00	23,274,350.00
Total Expenditure of Programme 3	27,114,654.00	19,235,000.00	21,158,500.00	23,274,350.00
GRAND TOTAL	344,734,390.63	468,869,628.00	520,321,590.80	572,353,749.88

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

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme: 1. General Administration and Support Programme		
Objective: To provide effective & efficient service delivery		
Outcome: To provide overall administrative, planning & support services		
SP:1.1 General Administration and Support Programme	Smooth running of the government	No. maintenance done as well as facilitations done
S.P 1.2 County Administration	Coordinated decentralized units	No. of decentralized units developed and coordinated

SP 1.3 County Inspectorate	Training staff on enforcement laws and standards	No. of staff trained
Programme: 2. Human Resource Management and Development		
Outcome : Improved public service delivery		
SP 2.1 Human Resource Management and Development	Training needs assessment and training done	No. of staff trained
	Staff medical insurance	No. of staff with medical cover
	Car & mortgage loans provided	No. of car & Mortgage approved
	Work Injury Benefits Act insurance	No. of staff covered under WIBA
	Group Personal Accident (GPA) insurance	No. of staff covered under GPA
	Performance Contracts	No. of Performance Contracts signed
	Procuring a Performance management system	No. of staff appraised through PMS
Programme: 3. Citizen Participation		
Objective: To increase citizens participation in county government development matters.		
Outcome : Increased participation by county residents in county development forums		
SP:3.1 Citizen Participation	Public participation information dissemination	% mobilization of county citizens as per request
		No. of information dissemination channels used (Churches, Chief, barazas, WhatsApp groups, radio, county website) per every public forum
	National & County forums	No. of forums conducted
	Civic education forums conducted	No. of civic education forums conducted
		No. of notice boards developed & maintained

VOTE TITLE: COUNTY ASSEMBLY**VOTE NUMBER: 4675****Part A. Vision**

To be the most effective county assembly in value creation to the people in oversight, facilitating development, representation and legislation

Part B. Mission

To promote equitable and sustainable social, political and economic development through efficient resource use and inclusive participation in oversight, facilitating development and legislation

Part C. Sector Roles

The County Assembly provide the roles of oversight, legislation and representation in the county

Part D: Strategic Objectives

Programme	Strategic Objective
P1- General administration and support services	Provide human resource management, policy direction and overall coordination in the County Assembly to enhance efficiency, effectiveness and sustainability.
P2- Legislation, Representation and Oversight	To strengthen legislative capacity, oversight and representation in the county

Part E: Summary of Expenditure by Programmes; 2018/19 – 2020/21 (Ksh.)

Sub- Programme (SP)	Approved Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2029/20	2020/21
Programme: 1. General Administration, Planning and Support Services				
SP: 1.1 Office of the Clerk	24,130,000.00	43,030,000.00	47,333,000.00	52,066,300.00
SP:1.2 Directorate of Finance & Compliance	5,198,000.00	7,788,000.00	8,566,800.00	9,423,480.00
SP:1.3 Directorate of Administration Liaison & Support Services	48,260,000.00	55,290,000.00	60,819,000.00	66,900,900.00
SP:1.4 County Assembly Service Board	301,060,393.00	271,410,155.00	298,551,170.50	328,406,287.55
Total expenditure of Programme 1	378,648,393.00	377,518,155.00	415,269,970.50	456,796,967.55
Programme 2: Legislation, Representation and Oversight				

SP: 2.1 County Assembly Headquarters	345,124,718.00	315,547,900.00	347,102,690.00	381,812,959.00
SP: 2.2 Office of the Speaker	21,740,000.00	24,500,000.00	26,950,000.00	29,645,000.00
SP: 2.3 Directorate of Legislation and Procedures	6,340,000.00	9,565,034.00	10,479,812.20	11,483,981.96
Total Expenditure Programme 2	373,204,718.00	349,612,934.00	384,532,502.20	422,941,940.96
Total Expenditure of Vote	751,853,111.00	727,131,089.00	799,802,472.70	879,738,908.51

Part F: Summary of Expenditures by Vote Economic Classification 2018/19- 2020/21 (Ksh.)

Expenditure Classification	Approved Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
(1) Current Expenditure				
Compensation to Employees	250,160,393.00	261,560,155.00	287,716,170.50	316,487,787.55
Use of goods and services	350,329,065.00	365,570,934.00	402,086,302.20	442,251,120.96
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	151,363,653.00	100,000,000.00	110,000,000.00	121,000,000.00
Other Development	-	-	-	-
Total Expenditure of the Vote	751,853,111.00	727,131,089.00	799,802,472.70	879,738,908.51

Part G: Summary of Expenditure by Programme and Economic Classification; 2018/19- 2020/21 (Ksh.)

Expenditure Classification	Approved Estimates	Budget Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme: 1. General Administration, Planning & Support Services				
Sp:1.1 Office of the Clerk				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	24,130,000.00	43,030,000.00	47,333,000.00	52,066,300.00

Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	24,130,000.00	43,030,000.00	47,333,000.00	52,066,300.00
Sub Programme 1.2 Directorate of Finance & Compliance				
(1) Current Expenditure				-
Compensation to Employees	-	-	-	-
Use of goods and services	5,198,000.00	7,788,000.00	8,566,800.00	9,423,480.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	5,198,000.00	7,788,000.00	8,566,800.00	9,423,480.00
Sub-Programme 1.3: Directorate of Administration Liaison & Support Services				
(1) Current Expenditure				-
Compensation to Employees	-	-	-	-
Use of goods and services	48,260,000.00	55,290,000.00	60,819,000.00	66,900,900.00
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	48,260,000.00	55,290,000.00	60,819,000.00	66,900,900.00
Sub-Programme 1.4: County Assembly Service Board				
(1) Current Expenditure				
Compensation to Employees	250,160,393.00	261,560,155.00	287,716,170.50	316,487,787.55
Use of goods and services	50,900,000.00	9,850,000.00	10,835,000.00	11,918,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-		-	-
Other Development	-		-	-
Total Expenditure of the Vote	301,060,393.00	271,410,155.00	298,551,170.50	328,406,287.55
Total Expenditure Programme 1	378,648,393.00	377,518,155.00	415,269,970.50	456,796,967.55
Program 2: Legislation, Representation and Oversight				
Sub Program 2.1: County Assembly Headquarters				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	193,761,065.00	215,547,900.00	237,102,690.00	260,812,959.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	151,363,653.00	100,000,000.00	110,000,000.00	121,000,000.00
Other Development	-	-	-	-
Total Expenditure of the Vote	345,124,718.00	315,547,900.00	347,102,690.00	381,812,959.00
Sub Program 2.2: Office of the Speaker				
(1) Current Expenditure				

Compensation to Employees	-	-	-	-
Use of goods and services	21,740,000.00	24,500,000.00	26,950,000.00	29,645,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	21,740,000.00	24,500,000.00	26,950,000.00	29,645,000.00
Sub Program 2.3: Directorate of Legislation and Procedures				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	6,340,000.00	9,565,034.00	10,479,812.20	11,483,981.96
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	6,340,000.00	9,565,034.00	10,479,812.20	11,483,981.96
Total Expenditure of Programme 2	373,204,718.00	349,612,934.00	384,532,502.20	422,941,940.96
GRAND TOTAL	751,853,111.00	727,131,089.00	799,802,472.70	879,738,908.51

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

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme: 1. General Administration and Support Programme		
Objective: To provide effective & efficient service delivery		
Outcome: To provide overall administrative, planning & support services		

SP:1.1 Office of the Clerk	Speaker and the members of the county assembly are well advised on rules, practices and procedures of the County Assembly	No. of members of the county assembly advised on rules, practices and procedures of the County Assembly
S.P 1.2 Directorate of Finance & Compliance	Effective and efficient financial services	No. of compliance reports prepared
SP 1.3 Directorate of Administration Liaison & Support Services	Enhanced service delivery	% of customer satisfaction
SP 1.4 County Assembly Service Board	County Assembly staff trained	No. of staff trained
Programme: 2. Legislation, Representation and Oversight		
Objective: To strengthen legislative capacity, representation and Oversight in the County		
Outcome: Strengthened legislative capacity, representation and Oversight in the County		
SP 2.1 County Assembly Headquarters	Enhanced Service delivery	% of customer satisfaction
SP 2.2: Office of the Speaker	All activities of the House, its Committees and proceedings are well-coordinated	No. of activities of the House, its Committees and proceedings are well-coordinated
SP 2.3: Directorate of Legislation and Procedures	Enhanced governance in public service	No. of committee reports on legislations
	Enactment of Laws	Number of Bills introduced and concluded
		Number of Motions introduced And concluded