COUNTY GOVERNMENT OF KAJIADO

PROGRAM BASED BUDGET
ESTIMATES –FY 2019/20

FOSTERING SOCIO-ECONOMIC AND POLITICAL DEVELOPMENT FOR SUSTAINABLE GROWTH

June, 2019

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BUDGET SUMMARY 2019/20FY

REVENUE	Kshs.	PERCENTAGE (%)
Government Transfers	6,297,803,101	61
Local Revenue	1,793,857,006	17
Conditional Grants	994,780,936	10
Balance B/f (2018/19)	1,200,000,000	12
Total	**10,286,441,043**	**100**
EXPENDITURE		
RECURRENT		
Personnel Emoluments	3,427,524,422.00	33
Operation and Maintenance	2,897,121,401.00	28
DEVELOPMENT	3,961,795,220.00	39
TOTAL EXPENDITURE	**10,286,441,043**	**100**

SUMMARY OF ALLOCATION BY DEPARTMENT 2019/2020 FY

SUMMARY OF ALLOCATION BY DEPARTMENT 2019/2020 FY					
VOTE	**COUNTY DEPARTMENT/ENTITY**	**RECURRENT**		**DEVELOPMENT**	**ESTIMATES**
		O/M	**PE**		
4661	OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR	194,527,778.00	73,331,870.00	-	267,859,648.00
4664	COUNTY PUBLIC SERVICE BOARD	51,451,635.00	51,305,521.00	-	102,757,156.00
4677	EDUCATION YOUTH AND SPORTS	310,730,530.00	367,457,983.00	331,393,298.00	1,009,581,811.00
4666	MEDICAL SERVICES, AND PUBLIC HEALTH	634,909,163.00	1,620,136,972.00	269,400,000.00	2,524,446,135.00
4678	GENDER, SOCIAL SERVICES, CULTURE, TOURISM AND WILDLIFE	78,790,119.00	43,242,356.00	28,500,000.00	150,532,475.00
4679	AGRICULTURE, LIVESTOCK, VETERINARY SERVICES AND FISHERIES	160,834,113.00	198,690,714.00	154,131,050.00	513,655,877.00
4669	WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES	160,814,978.00	89,457,683.00	354,800,000.00	605,072,661.00
4670	ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND ENERGY	136,242,006.00	82,063,253.00	687,276,479.00	905,581,738.00
4671	PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION	230,384,127.00	305,915,025.00	-	536,299,152.00
4672	FINANCE, ECONOMIC PLANNING AND ICT	406,577,689.00	233,965,607.00	1,497,944,093.00	2,138,487,389.00
4681	TRADE, COOPERATIVES AND ENTERPRISE DEVELOPMENT	56,855,313.00	50,610,824.00	149,900,000.00	257,366,137.00
4674	LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	81,244,544.00	39,346,614.00	333,450,300.00	454,041,458.00
4675	COUNTY ASSEMBLY	393,759,406.00	272,000,000.00	155,000,000.00	820,759,406.00
	GRAND TOTAL	**2,897,121,401.00**	**3,427,524,422.00**	**3,961,795,220.00**	**10,286,441,043.00**

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 and the Deputy Governor plays a vital role in upholding transparency, accountability, responsiveness, sustainable, cohesiveness and justice for a prosperous County.

Part D: Strategic Objectives

Programme (P)	**Strategic Objectives**
P1: General Administration, Planning and Support Services	To 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; 2019/20 - 2021/22 (Ksh.).

Sub- Programme (SP)	**Approved Budget Estimates**	**Budget Estimates**	**Projected Estimates**	
	2018/19	**2019/20**	**2020/21**	**2021/22**
Programme 1: General Administration, Planning and Support Services				
SP1.1: General Administration, Planning and support services	186,110,662.00	174,958,030.00	190,843,882.90	209,928,271.19
Total Expenditure for Programme 1	**186,110,662.00**	**174,958,030.00**	**190,843,882.90**	**209,928,271.19**
Programme 2: Devolution Services				
SP 2.1: County Executive Committee	20,299,999.00	16,932,000.00	18,625,200.00	20,487,720.00
SP 2.2: Coordination of Devolution Services	37,592,199.00	31,608,000.00	39,817,800.00	43,799,580.00

SP 2.3: Intergovernmental Relations	25,484,752.00	17,620,000.00	19,382,000.00	21,320,200.00
SP 2.4: County Government Advisory Services	21,537,332.00	15,040,000.00	16,544,000.00	18,198,400.00
SP 2.5: Special Programs	12,560,000.00	11,701,618.00	11,991,779.80	13,190,957.78
Total Expenditure for Programme 2	**117,474,282.00**	**92,901,618.00**	**106,360,779.80**	**116,996,857.78**
Grand Total Expenditure of the Vote	**303,584,944.00**	**267,859,648.00**	**297,204,662.70**	**326,925,128.97**

Part F: Summary of Expenditures by Vote Economic Classification 2019/20 - 2021/22 (Ksh.)

Expenditure Classification	**Approved Budget Estimates**	**Budget Estimates**	**Projected Estimates**	
	2018/19	**2019/20**	**2020/21**	**2021/22**
(1) Recurrent Expenditure				
Compensation to Employees	90,183,768.00	73,331,870.00	80,665,057.00	88,731,562.70
Use of goods and services	207,751,177.00	183,627,778.00	204,549,605.70	225,004,566.27
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	5,649,999.00	10,900,000.00	11,990,000.00	13,189,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**303,584,944.00**	**267,859,648.00**	**297,204,662.70**	**326,925,128.97**

Part G: Summary of Expenditure by Programme and Economic Classification; 2019/20 - 2021/22 (Ksh.)

Expenditure Classification	**Approved Budget Estimates**	**Budget Estimates**	**Projected Estimates**	
	2018/19	**2019/20**	**2020/21**	**2021/22**
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1: General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	90,183,768.00	73,331,870.00	80,665,057.00	88,731,562.70
Use of goods and services	94,776,894.00	92,826,160.00	100,498,825.90	110,548,708.49

Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,150,000.00	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	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 1.1	**186,110,662.00**	**174,958,030.00**	**190,843,882.90**	**209,928,271.19**
Total Expenditure P1	**186,110,662.00**	**174,958,030.00**	**190,843,882.90**	**209,928,271.19**
Programme 2: Devolution Services				
Sub Program 2.1: County Executive Committee				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	20,299,999.00	16,932,000.00	18,625,200.00	20,487,720.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.1	**20,299,999.00**	**16,932,000.00**	**18,625,200.00**	**20,487,720.00**
Sub Program 2.2: Coordination of Devolution Services				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	37,592,199.00	31,608,000.00	39,817,800.00	43,799,580.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.2	**37,592,199.00**	**31,608,000.00**	**39,817,800.00**	**43,799,580.00**
Sub Program 2.3: Intergovernmental Relations				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	25,484,752.00	17,620,000.00	19,382,000.00	21,320,200.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent				
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-		-	-
Other Development	-		-	-
Total Expenditure SP 2.3	**25,484,752.00**	**17,620,000.00**	**19,382,000.00**	**21,320,200.00**
Sub Program 2.4: County Government Advisory Services				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	17,037,333.00	12,940,000.00	14,234,000.00	15,657,400.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	4,499,999.00	2,100,000.00	2,310,000.00	2,541,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.4	**21,537,332.00**	**15,040,000.00**	**16,544,000.00**	**18,198,400.00**
Sub Program 2.5: Special Programs				
(1) Recurrent Expenditure				

Compensation to Employees	-	-	-	-
Use of goods and services	12,560,000.00	11,701,618.00	11,991,779.80	13,190,957.78
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.5	**12,560,000.00**	**11,701,618.00**	**11,991,779.80**	**13,190,957.78**
Total Expenditure P2	**117,474,282.00**	**92,901,618.00**	**106,360,779.80**	**116,996,857.78**
Total Expenditure of the Vote	**303,584,944.00**	**267,859,648.00**	**297,204,662.70**	**326,925,128.97**

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	Enhanced 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 functions and 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 2.5: 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/agenda

Part C: Sector Roles

The mandate of Kajiado 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; 2019/20 - 2021/22 (Ksh.)

Sub- Programme (SP)	**Approved Budget Estimates**	**Budget Estimates**	**Projected Estimates**	
	2018/19	**2019/20**	**2020/21**	**2021/22**
Programme: 1. General Administration, Planning and Support Services				
SP 1.1: General Administration, Planning and Support Services				
SP1.1 General Administration, Planning and Support Services	98,853,496.00	102,757,156.00	111,107,871.60	122,218,658.76
Total Expenditure of Programme 1	**98,853,496.00**	**102,757,156.00**	**111,107,871.60**	**122,218,658.76**
Total Expenditure of the Vote	**98,853,496.00**	**102,757,156.00**	**111,107,871.60**	**122,218,658.76**

Part F: Summary of Expenditures by Vote Economic Classification 2019/20 - 2021/22 (Ksh.)

Expenditure Classification	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
(1) Recurrent Expenditure				
Compensation to Employees	42,923,496.00	51,305,521.00	56,436,073.10	62,079,680.41
Use of goods and services	55,930,000.00	50,451,635.00	53,571,798.50	58,928,978.35
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	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 of the Vote	**98,853,496.00**	**102,757,156.00**	**111,107,871.60**	**122,218,658.76**

Part G: Summary of Expenditure by Programme and economic classification; 2019/20 - 2021/22 (Ksh.)

Expenditure Classification	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1: General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	42,923,496.00	51,305,521.00	56,436,073.10	62,079,680.41
Use of goods and services	55,930,000.00	50,451,635.00	53,571,798.50	58,928,978.35
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	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 SP 1.1	**98,853,496.00**	**102,757,156.00**	**111,107,871.60**	**122,218,658.76**
Total Expenditure P1	**98,853,496.00**	**102,757,156.00**	**111,107,871.60**	**122,218,658.76**
Total Expenditure of the Vote	**98,853,496.00**	**102,757,156.00**	**111,107,871.60**	**122,218,658.76**

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
	Public awareness on values and principles of public service conducted	No. of public awareness conducted

VOTE TITLE: EDUCATION, YOUTH AND SPORTS

VOTE NUMBER: 4677

Part A. Vision:

To be a national leader in provision of high quality, diversified and equitable Early Childhood Education and vocational training institution including promotion of vibrant sports industry and youth empowerment.

Part B. Mission

To provide, promote and coordinate quality Early Childhood Education and vocational training, youth empowerment and development of vibrant sports industry for sustainable development.

Part C. Sector Roles

The county department of Education and Vocational Training has a mandate of ensuring provision of quality education; formulation, mainstreaming and implementing responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development in Pre-primary education and vocational training institutions. The department also plays a vital role of assisting out of school youth access employment by offering free training on technical and vocational skills relevant to the current job market. In addition, the department is responsible for promoting vibrant sports industry and youth empowerment for socio-economic development.

Part D. Strategic Objectives

Programme	**Strategic Objective**
P1: General Administration, Planning and Support Services	To enhance the performance of the department for effective and efficient management in service delivery (including policy formulation)
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 through vocational training
P3: Youth and Sports	To enhance youth empowerment and development of vibrant sports industry.

Part E: Summary of Expenditure by Programmes; 2019/20 - 2021/22 (Ksh.)

Sub- Programme (SP)	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Programme: 1. General Administration, Planning and Support Services				
SP1.1: General Administration, Planning, Support and Services	321,592,888.00	394,142,388.00	429,961,826.80	472,958,009.48
Total Expenditure for Programme 1	**321,592,888.00**	**394,142,388.00**	**429,961,826.80**	**472,958,009.48**
Programme 2: Pre Primary Education and Technical Vocational Training				
SP 2.1: Pre-Primary Education	328,450,440.00	429,820,045.00	472,802,049.50	520,082,254.45
SP 2.2: Home Craft Centres	1,542,000.00	1,100,000.00	1,210,000.00	1,331,000.00
SP 2:3: Technical and Vocational Training	92,406,655.00	147,519,298.00	162,271,227.80	178,498,350.58
Total Expenditure for Programme 2	**422,399,095.00**	**578,439,343.00**	**636,283,277.30**	**699,911,605.03**
Programme 3: Youth and Sports				
SP 3.1: Sports Training and Competitions	14,870,327.00	37,000,080.00	40,700,088.00	44,770,096.80
Total expenditure for Programme 2	**14,870,327.00**	**37,000,080.00**	**40,700,088.00**	**44,770,096.80**
Total Expenditure of the Vote	**758,862,310.00**	**1,009,581,811.00**	**1,106,945,192.10**	**1,217,639,711.31**

Part F: Summary of Expenditures by Vote Economic Classification 2019/20- 2021/22 (Ksh.)

Expenditure Classification	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
(1) Recurrent Expenditure				
Compensation to Employees	307,877,888.00	367,457,983.00	404,203,781.30	444,624,159.43
Use of goods and services	77,400,422.00	109,580,530.00	116,943,783.00	128,638,161.30
Current Transfers Government Agencies	80,000,000.00	200,000,000.00	220,000,000.00	242,000,000.00
Other Recurrent	1,739,000.00	1,150,000.00	1,265,000.00	1,391,500.00
Total Recurrent Expenditure of the Vote	**467,017,310.00**	**678,188,513.00**	**742,412,564.30**	**816,653,820.73**
(2) Capital Expenditure				

Acquisition of Non-Financial Assets	291,845,000.00	331,393,298.00	364,532,627.80	400,985,890.58
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Capital Expenditure of the Vote	291,845,000.00	331,393,298.00	364,532,627.80	400,985,890.58
Total Expenditure of the Vote	**758,862,310.00**	**1,009,581,811.00**	**1,106,945,192.10**	**1,217,639,711.31**

Part G: Summary of Expenditure by Programme and economic classification; 2019/20- 2021/22 (Ksh.)

Expenditure Classification	**Approved Budget Estimates**	**Budget Estimates**	**Projected Estimates**	
	2018/19	**2019/20**	**2020/21**	**2021/22**
Programme 1: General Administration, Planning, Support and Services				
Sub Programme 1.1: General Administration, Planning, Support and Services				
(1) Recurrent Expenditure				
Compensation to Employees	307,877,888.00	367,457,983.00	404,203,781.30	444,624,159.43
Use of goods and services	12,926,000.00	26,684,405.00	25,758,045.50	28,333,850.05
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	789,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 1.1	**321,592,888.00**	**394,142,388.00**	**429,961,826.80**	**472,958,009.48**
Total Expenditure P1	**321,592,888.00**	**394,142,388.00**	**429,961,826.80**	**472,958,009.48**
Programme 2: Pre Primary Education and Technical Vocational Training.				
Sub Program 2.1: Pre-Primary Education				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	46,350,440.00	59,770,045.00	65,747,049.50	72,321,754.45
Current Transfers Government Agencies (Scholarship/bursary Fund)	80,000,000.00	150,000,000.00	165,000,000.00	181,500,000.00
Other Recurrent	600,000.00	1,150,000.00	1,265,000.00	1,391,500.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	201,500,000.00	218,900,000.00	240,790,000.00	264,869,000.00

Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.1	**328,450,440.00**	**429,820,045.00**	**472,802,049.50**	**520,082,254.45**
Sub Program: 2.2: Home Craft Centres				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,357,000.00	1,100,000.00	1,210,000.00	1,331,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	185,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.2	**1,542,000.00**	**1,100,000.00**	**1,210,000.00**	**1,331,000.00**
Sub Program: 2.3: Technical and Vocational Training				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,061,655.00	5,026,000.00	5,528,600.00	6,081,460.00
Current Transfers Government Agencies	-	50,000,000.00	55,000,000.00	60,500,000.00
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	90,345,000.00	92,493,298.00	101,742,627.80	111,916,890.58
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.3	**92,406,655.00**	**147,519,298.00**	**162,271,227.80**	**178,498,350.58**
Total Expenditure P 2	**422,399,095.00**	**578,439,343.00**	**636,283,277.30**	**699,911,605.03**
Program 3: Youth and Sports				
Sub Program 3.1: Sports Training and Competitions				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	14,705,327.00	17,000,080.00	18,700,088.00	20,570,096.80
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	165,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	20,000,000.00	22,000,000.00	24,200,000.00

Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 3.1	**14,870,327.00**	**37,000,080.00**	**40,700,088.00**	**44,770,096.80**
Total Expenditure P 3	**14,870,327.00**	**37,000,080.00**	**40,700,088.00**	**44,770,096.80**
Total Expenditure of the Vote	**758,862,310.00**	**1,009,581,811.00**	**1,106,945,192.10**	**1,217,639,711.31**

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 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
		No. of officers performance appraised
		% of customer satisfaction
		No. of policies developed
	Enhanced programme planning and implementation	No. of reports prepared
	Bursary disbursed	No. of beneficiaries by gender, PWDs 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 and Vocational Training Institutitons.		
SP: 2.1 Pre-Primary	Enhanced enrolment, quality, retention and transition	No. of children enrolled and transiting to primary schools
		Increase enrolment from current 56% to 70%
		Improve retention rate from 47% to 60%
		No. of beneficiaries of fortified porridge
	Enhanced integrated approach to learning	% of stakeholder involvement in ECDE against a set criteria

	and development of learners in ECDEs	
	Improved Learning and development ECDE facilities/ centres	No. of fully operational ECDE centres
		Ratio of ECDE learners to a caregiver
		Increased learning materials to pupil ratio
		No. of co-curricular activities/ events held (music, drama and gymnastics)
		No. learners with special needs assessed and/or referred
	Sensitization on importance of education conducted	No. of sensitizations on importance of education conducted
SP 2.2: Home Craft Centres	Policy developed	No. of Policy documents
SP 2:3: Technical and Vocational Training	Improved skilled labor in the County	No. of students enrolled and certified
		No. of operational Youth Polytechnics
	Enhanced integrated approach to learning and development of learners in TVT	% of stakeholder involvement in TVT
		No. of TVT instructors per TVT by course
		Ratio of TVT instructor to learners
		No. of co-curricular activities events held
		No. of heritage collections acquired
Programme 3: Youth and Sports		
Outcome: Increased awareness on sports and support for sports for the vulnerable groups and youth empowerment		
SP 3.1: Sports, Training and Competition	Improved sports facilities	No. of sports stadia constructed/rehabilitation
	Improved talents	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

VOTE TITLE: MEDICAL SERVICES AND PUBLIC HEALTH

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 healthcare 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 county department of Medical Services, Public Health and Sanitation is to Eliminate communicable conditions; Halt, and reverse the rising burden of non-communicable conditions; Reduce the burden of violence and injuries; Provide essential healthcare that are affordable, equitable, accessible and responsive to client needs; Minimize exposure to health risk factor by strengthening the health promoting interventions; and Strengthen collaboration with private and other sectors that have an impact on health in the county.

Part D. Programmes and their Strategic Objectives

Programme	**Strategic Objective**
P1: General Administration, Planning and Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery
P2: Curative and rehabilitative	To provide effective and efficient curative and rehabilitative at all health service delivery units
P3: Public Health and Sanitation	To provide effective and efficient preventive and promotive health interventions across the county

Part E: Summary of Expenditure by Programmes, 2019/20– 2021/22 (KShs. Millions)

Programme	**Approved Budget Estimates**	**Budget Estimates**	**Projected Estimates**	
	2018/19	**2019/20**	**2020/21**	**2021/22**
Programme 1: General Administrative, Planning, and Support Services				
SP 1.1: General Administrative, Planning, and Support Services	1,923,601,424.00	1,971,992,905.00	2,169,192,195.50	2,386,111,415.05
Total Expenditure of Programme 1	**1,923,601,424.00**	**1,971,992,905.00**	**2,169,192,195.50**	**2,386,111,415.05**

Programme 2: Curative and Rehabilitative				
SP 2.1: Medical Services	196,715,302.00	312,834,835.00	344,118,318.50	378,530,150.35
SP 2.2: Ambulance Services	12,672,113.00	10,059,700.00	11,065,670.00	12,172,237.00
Total Expenditure of Programme 2	**209,387,415.00**	**322,894,535.00**	**355,183,988.50**	**390,702,387.35**
Programme 3: Public Health and Sanitation				
SP 3.1: Promotive and Preventive	227,224,907.00	209,568,093.00	230,524,902.30	253,577,392.53
SP 3.2: Mobile Clinics	3,224,620.00	5,105,918.00	5,616,509.80	6,178,160.78
SP 3.3: Licensing and Control of Undertaking	6,157,500.00	10,358,518.00	11,394,369.80	12,533,806.78
SP 3.4: Sanitation	3,286,000.00	4,526,166.00	4,978,782.60	5,476,660.86
Total Expenditure of Programme 3	239,893,027.00	229,558,695.00	**252,514,564.50**	**277,766,020.95**
Total Expenditure of the Vote	**2,372,881,866.00**	**2,524,446,135.00**	**2,776,890,748.50**	**3,054,579,823.35**

Part F. Summary of Expenditure by Vote and Economic Classification 2019/20 - 2021/22 (KShs.)

Expenditure Classification	**Approved Budget Estimates**	**Budget Estimates**	**Projected Estimates**	
	2018/19	**2019/20**	**2020/21**	**2021/22**
(1) Recurrent Expenditure				
Compensation to Employees	1,438,404,477.00	1,620,136,972.00	1,782,150,669.20	1,960,365,736.12
Use of goods and services	435,768,293.00	453,822,574.00	499,204,831.40	549,125,314.54
Current Transfers Govt. Agencies	105,711,423.00	177,421,389.00	195,163,527.90	214,679,880.69
Other Recurrent	6,497,673.00	3,665,200.00	4,031,720.00	4,434,892.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	386,500,000.00	269,400,000.00	296,340,000.00	325,974,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote	**2,372,881,866.00**	**2,524,446,135.00**	**2,776,890,748.50**	**3,054,579,823.35**

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification 2019/20 - 2021/22 (KShs)

Expenditure Classification	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Programme 1: General Administrative, Planning & Support Services				
Sub Programme 1.1: General Administrative, Planning & Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	1,438,404,477.00	1,620,136,972.00	1,782,150,669.20	1,960,365,736.12
Use of goods and services	96,570,974.00	78,790,733.00	86,669,806.30	95,336,786.93
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	2,125,973.00	3,665,200.00	4,031,720.00	4,434,892.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	386,500,000.00	269,400,000.00	296,340,000.00	325,974,000.00
Capital Transfers to Government Agencies	-			
Other Development	-	-	-	-
Total Expenditure SP 1	**1,923,601,424.00**	**1,971,992,905.00**	**2,169,192,195.50**	**2,386,111,415.05**
Total Expenditure P1	**1,923,601,424.00**	**1,971,992,905.00**	**2,169,192,195.50**	**2,386,111,415.05**
Programme 2: Curative and Rehabilitative				
Sub Programme 2.1: Medical Services				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	192,343,602.00	312,834,835.00	344,118,318.50	378,530,150.35
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	4,371,700.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.1	**196,715,302.00**	**312,834,835.00**	**344,118,318.50**	**378,530,150.35**
Sub Programme 2.2: Ambulance Services				
(1) Recurrent Expenditure				

Compensation to Employees	-	-	-	-
Use of goods and services	12,672,113.00	10,059,700.00	11,065,670.00	12,172,237.00
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-		
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.2	**12,672,113.00**	**10,059,700.00**	**11,065,670.00**	**12,172,237.00**
Total Expenditure programme 2	**209,387,415.00**	**322,894,535.00**	**355,183,988.50**	**390,702,387.35**
Programme 3: Public Health and Sanitation				
Sub Programme 3.1: Promotive and Preventive				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	121,513,484.00	32,146,704.00	35,361,374.40	38,897,511.84
Current Transfers Govt. Agencies	105,711,423.00	177,421,389.00	195,163,527.90	214,679,880.69
Other Recurrent				
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 3.1	**227,224,907.00**	**209,568,093.00**	**230,524,902.30**	**253,577,392.53**
Sub Programme 3.2: Mobile Clinics				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,224,620.00	5,105,918.00	5,616,509.80	6,178,160.78
Current Transfers Govt. Agencies	-		-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				

Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 3.2	**3,224,620.00**	**5,105,918.00**	**5,616,509.80**	**6,178,160.78**
Sub Programme 3.3: Licensing and Control of Undertaking				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	6,157,500.00	10,358,518.00	11,394,369.80	12,533,806.78
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 3.3	**6,157,500.00**	**10,358,518.00**	**11,394,369.80**	**12,533,806.78**
Sub Programme 3.4: Sanitation				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,286,000.00	4,526,166.00	4,978,782.60	5,476,660.86
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development				
Total Expenditure SP 3.4	**3,286,000.00**	**4,526,166.00**	**4,978,782.60**	**5,476,660.86**
Total Expenditure Programme 3	**239,893,027.00**	**229,558,695.00**	**252,514,564.50**	**277,766,020.95**
Total Expenditure of Vote	**2,372,881,866.00**	**2,524,446,135.00**	**2,776,890,748.50**	**3,054,579,823.35**

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: Increased health access, outcomes, social welfare, employment creation and economic growth		
SP1.1: General Administration, Planning and Support Services	Support supervisions conducted	No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, SCPHOs, HMTs
	Public events conducted	No. of public events conducted
	Universal Health Coverage up scaled	% of new enrollments to NHIF (Projected population)
	Health personnel recruited, promoted and capacity built	No. of health care workers(All cadres) recruited and inducted
		No. of health care workers enrolled for short courses
	County Policies, guidelines and laws customized	No. of County specific Health laws and policies
	health workers trained on IDSR	Number of Health workers trained on IDSR
Programme 2: Curative and Rehabilitative		
Outcome: Affordable, accessible and quality health care		
SP 3.1: Medical Services	Clear HPTs management & redistribution strategies established	No. of facilities and public health posts supplied with public health supplies, drugs and equipment
		No. of facilities reporting stock outs for tracer health commodities per quarter
	Quality of care improved	% of neonatal and maternal deaths audits conducted
		% of sentinile sites reporting weekly on Malaria epidemic preparedness
		No. of facilities providing CEOC
		No. of integrated outreaches conducted in hard to reach
		% of facilities providing immunization
		% treatment success among all drugs susceptible forms of TB
		% treatment success among all
		% treatment success among all HIV-infected TB patients
		% of TB patients completing treatment
	Diagnostic services provided	Patients Positivity rate for diagnosis

		Patients Positivity rate for follow ups (pos/total no. x100)
		No. of labs participating in TB EQA (EQA Labs/ Total TB Dx Labs x 100)
		% Utilization rate of Gene Xpert
	Eye care services provided	No. of eye tests conducted annually
		No. of eye outreaches conducted
SP 3.2: Ambulance services	Low burden of violence and injuries	% of new outpatient cases attributed to gender based violence, road traffic Injuries and other injuries
	Standard ACLS Ambulances acquired and equipped	No. of functional Ambulances in every ward and hospitals
		No. of ambulances acquired and functional
Programme 3: Public Health and Sanitation		
Outcome: Affordable health care		
SP 2.1: Promotive and Preventive	AFP Cases identified	No. of AFP cases detected, reported, investigated and treated, for children under 15 years
	School Health services provided	No. of schools inspected
	Buildings with compatible controlled development established	Urban sanitation coverage (%)
		No. of premises (residential, commercial, institutional and industrial) inspected for compliance with relevant laws and the building code
	Commodities and other supplies provided	%of facilities supplied with other public health supplies
	Community Units established and operationalized	No. of new community health units
	World Health Days Celebrated	No. of World Health Days Celebrated
	Emergencies/ outbreaks responded to	% of emergencies/outbreak successfully responded to
	Early detection enhanced and healthy lifestyle adopted	No. of awareness creation forums on early detection conducted on communicable and non-communicable ad on healthy lifestyles
	TB Prevented	No. of TB defaulters traced and referred
		% of households with adequate ventilation
		Increase case notification of MDR-TB to at least 75% of estimated prevalence.
	Awareness creation on HIV and AIDS conducted	Reduced prevalence of HIV/AIDs
	Improved Nutritional status	% under 5's stunted
		% under 5 underweight

		% of children < 5 who are overweight
	0-6 months exclusively breastfed	% of infants initiated to breastfeeding first hour of delivery
	Under 1 immunization conducted	% illegible children that were fully immunized
		No. of Immunization defaulters traced and referred
	Upscale IMCI	% of facilities providing IMCI services
	Family planning services offered to women	No. of awareness creation on family planning services conducted
		%. of women of reproductive age receiving family planning services
		No. of facilities offering comprehensive RMNCH and FP services
	Skilled deliveries conducted	% deliveries conducted by skilled attendant
		% of pregnant women attending 4 ANC visits
	LLITN's provided to pregnant women and under 1's	% of targeted pregnant women provided with LLITN's
		% of targeted under 1's provided with LLITN's
SP 2.2: Mobile Clinics	Nomadic Clinics established	No. of established Mobile/Nomadic Clinics
		No. of integrated outreaches by Nomadic Clinic
		% of operational Mobile/Nomadic Clinics
	Integrated Outreach services conducted	No. of integrated outreaches conducted by health facilities in hard to reach areas
SP 2.3: Licensing and control of undertaking	Food safety and hygiene monitoring conducted	% of food/trade premises licensed
		% of food handlers examined
	Water Safety monitoring conducted	No. of distributions of water treatment chemicals at household level
		No. of water samples taken and appropriate actions implemented
SP 2.4: Sanitation	Personal hygiene awareness sessions conducted	No. of sessions conducted on promotion of hand washing
	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)

VOTE TITLE: GENDER, SOCIAL SERVICES, CULTURE, TOURISM & WILDLIFE

VOTE NUMBER: 4678

Part A: Vision

A socially and economically empowered community for sustainable development

Part B: Mission

To promote sustainable socio-economic development and inclusive participation through stakeholder engagement and community based initiatives to enhance cohesiveness and county competitiveness.

Part C: Sector Roles

The overall goal for the county department of Gender, Social Services, Culture, Tourism and Wildlife is to enhance and facilitate a conducive environment for socio-economic empowerment and full maximization of community's potential through culture conservation, promotion of tourism and wildlife management, social dialogues, advocacy, networking and partnerships.

Part D: Programmes and Their Strategic Objectives

Programmes	**Strategic Objectives**
P1: General Administration, Planning and Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.
P2: Social Protection and Recreation	To facilitate a conducive environment for nurturing talents, socio-economic empowerment and development through alternative livelihoods and sustainable community own initiatives.
P3: Cultural Services and Tourism Promotion	To safeguard cultural heritage, promote tourism and enhance wildlife conservation.

Part E: Summary of Expenditure by Programmes; 2019/20 – 2021/22 (Ksh.)

Sub- Programme (SP)	**Approved Budget Estimates**	**Budget Estimates**	**Projected Estimates**	
	2018/19	**2019/20**	**2020/21**	**2021/22**
Programme: 1. General Administration, planning and support Services				

SP 1.1: General Administration, Planning and support Services	110,075,848.00	95,442,937.00	104,987,230.70	115,485,953.77
Total Expenditure of Programme 1	**110,075,848.00**	**95,442,937.00**	**104,987,230.70**	**115,485,953.77**
Programme 2: Social Protection and Recreation				
SP 2.1: Gender Mainstreaming	2,586,300.00	6,492,700.00	7,141,970.00	7,856,167.00
SP 2.2: Disability Mainstreaming	12,527,300.00	13,873,000.00	15,260,300.00	16,786,330.00
SP 2.3: Control of Drugs and Pornography.	899,600.00	4,735,654.00	5,209,219.40	5,730,141.34
SP 2.4: Liquor Licensing	4,236,700.00	6,048,700.00	6,653,570.00	7,318,927.00
SP 2.5: Betting and Casinos	783,998.00	405,200.00	445,720.00	490,292.00
Total expenditure of Programme 2	**21,033,898.00**	**31,555,254.00**	**34,710,779.40**	**38,181,857.34**
Programme 3: Cultural Services and Tourism Promotion				
SP 3.1: Museums	700,000.00	3,027,000.00	3,329,700.00	3,662,670.00
SP 3.2: Cultural Activities	6,694,000.00	11,981,128.00	13,179,240.80	14,497,164.88
SP 3.3: County Parks	584,000.00	160,000.00	176,000.00	193,600.00
SP 3.4: Local Tourism Promotion and Wildlife Management	5,416,530.00	8,366,156.00	8,932,171.60	9,825,388.76
Total expenditure of Programme 3	**13,394,530.00**	**23,534,284.00**	**25,617,112.40**	**28,178,823.64**
Total Expenditure of the Vote	**144,504,276.00**	**150,532,475.00**	**165,315,122.50**	**181,846,634.75**

Part F: Summary of Expenditures by Vote Economic Classification 2019/20 - 2021/22 (Ksh.)

Expenditure Classification	**Approved Budget Estimates**	**Budget Estimates**	**Projected Estimates**	
	2018/19	**2019/20**	**2020/21**	**2021/22**
(1)Recurrent Expenditure				
Compensation to Employees	32,449,180.00	43,242,356.00	47,566,591.60	52,323,250.76
Use of goods and services	31,095,096.00	53,790,119.00	58,898,530.90	64,788,383.99
Current Transfers Government Agencies	75,000,000.00	25,000,000.00	27,500,000.00	30,250,000.00
Other Recurrent	5,960,000.00	-	-	-
(2) Capital Expenditure				

Acquisition of Non-Financial Assets	-	28,500,000.00	31,350,000.00	34,485,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**144,504,276.00**	**150,532,475.00**	**165,315,122.50**	**181,846,634.75**

Part G. Summary of Expenditure by Programme and Economic Classification: 2019/20-2021/22 (Ksh.).

Expenditure Classification	**Actual Budget**	**Budget Estimates**	**Projected Estimates**	
	2018/19	**2019/20**	**2020/21**	**2021/22**
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1: General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	32,449,180.00	43,242,356.00	47,566,591.60	52,323,250.76
Use of goods and services	6,926,668.00	8,700,581.00	9,570,639.10	10,527,703.01
Current Transfers Government Agencies	65,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
Other Recurrent	5,700,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	28,500,000.00	31,350,000.00	34,485,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP1	**110,075,848.00**	**95,442,937.00**	**104,987,230.70**	**115,485,953.77**
Total Expenditure P1	**110,075,848.00**	**95,442,937.00**	**104,987,230.70**	**115,485,953.77**
Programme 2: Social Services and Recreation				
Sub Programme 2.1: Gender Mainstreaming				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,586,300.00	6,492,700.00	7,141,970.00	7,856,167.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-

(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.1	**2,586,300.00**	**6,492,700.00**	**7,141,970.00**	**7,856,167.00**
Sub Programme 2.2: Disability Mainstreaming				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,527,300.00	3,873,000.00	4,260,300.00	4,686,330.00
Current Transfers Government Agencies	10,000,000.00	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 SP 2.2	**12,527,300.00**	**13,873,000.00**	**15,260,300.00**	**16,786,330.00**
Sub Programme 2.3: Control of Drug and Pornography				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	899,600.00	4,735,654.00	5,209,219.40	5,730,141.34
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.3	**899,600.00**	**4,735,654.00**	**5,209,219.40**	**5,730,141.34**

Sub Programme 2.4: Liquor Licensing				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,076,700.00	6,048,700.00	6,653,570.00	7,318,927.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	160,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.4	**4,236,700.00**	**6,048,700.00**	**6,653,570.00**	**7,318,927.00**
Sub Programme 2.5: Betting and Casinos				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	783,998.00	405,200.00	445,720.00	490,292.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.5	**783,998.00**	**405,200.00**	**445,720.00**	**490,292.00**
Total Expenditure P2	**21,033,898.00**	**31,555,254.00**	**34,710,779.40**	**38,181,857.34**
Programme 3: Cultural Activities and Tourism Promotion				
Sub Programme 3:1 Museum				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	700,000.00	3,027,000.00	3,329,700.00	3,662,670.00
Current Transfers Government Agencies	-	-	-	-

Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 3.1	**700,000.00**	**3,027,000.00**	**3,329,700.00**	**3,662,670.00**
Sub Programme 3:2 Cultural Activities				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	6,694,000.00	11,981,128.00	13,179,240.80	14,497,164.88
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-		-	-
Other Development	-		-	-
Total Expenditure SP 3.2	**6,694,000.00**	**11,981,128.00**	**13,179,240.80**	**14,497,164.88**
Sub Programme 3:3 County Parks				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	584,000.00	160,000.00	176,000.00	193,600.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-

Other Development	-	-	-	-
Total Expenditure SP 3.3	**584,000.00**	**160,000.00**	**176,000.00**	**193,600.00**
Sub Programme 3:4 Local Tourism Promotion and Wildlife Management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	5,316,530.00	8,366,156.00	8,932,171.60	9,825,388.76
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	100,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 3.4	**5,416,530.00**	**8,366,156.00**	**8,932,171.60**	**9,825,388.76**
Total Expenditure P3	**13,394,530.00**	**23,534,284.00**	**25,617,112.40**	**28,178,823.64**
Total Expenditure of the Vote	**144,504,276.00**	**150,532,475.00**	**165,315,122.50**	**181,846,634.75**

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
		No. of officers Performance appraised
		% of customer satisfaction
	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		

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
SP 2.1: Gender Mainstreaming	Sensitization/training on entrepreneurial & life skills held	No. of groups trained/sanitized on entrepreneurial & life skills
	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 held	No. of trainings held
SP 2.2: Disability Mainstreaming	Physiotherapy & Orthopedic services. Guidance & counselling services conducted	No. of sessions held, No. of Children referred
	Specialized materials purchased	No. of specialized materials purchased
	Carry out a baseline survey & accessibility audit	No. of surveys done and document produced
SP 2.3: Control of Drug and Pornography	Benchmarking exercise	No. of visits carried out
	Policy formulation	No. of policies formulated
	Awareness & Sensitization	No. of sessions held
SP 2.4: Liquor Licensing	1,200 liquor premises inspected	No. outlets inspected
	Placing public notice on strategic areas	No. of noticed placed on strategic areas
	Surveillance for compliance carried out	No. of raids carried out
	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 database for all bar owners & brands	No. of database of brands and owners developed
SP 2.5: 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

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
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
		No. of Ushanga sheds developed
	Natural Products Industry (NPI) 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 3.4: Local Tourism Promotion and wildlife Management	Diversified tourism products	No of tourism initiatives/ products developed

VOTE TITLE: AGRICULTURE, LIVESTOCK, VETERINARY SERVICES AND FISHERIES

VOTE NUMBER: 4679

Part A: Vision

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

Part B: Mission

To improve the livelihoods of County residents/Kenyans by ensuring food and nutrition security through promotion of competitive agriculture, sustainable livestock, veterinary services and fisheries.

Part C: Sector Role

The overall goal of the County Department of Agriculture, Livestock, Veterinary Services and Fisheries is to attain food security, improved nutrition, 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.

P4: Fisheries Development and Management	To increase fish production and productivity through sustainable natural resource management as well as enhanced fisheries extension services for commercial and nutritional improvement as an alternative livelihood.

Part E. Summary of Expenditure by Programmes; 2019/20 – 2021/22 (Ksh.).

Sub- Programme (SP)	**Approved Budget Estimates**	**Budget Estimates**	**Projected Estimates**	
	2018/19	**2019/20**	**2020/21**	**2021/22**
Programme 1: General Administration, Planning, Support and Services				
SP1.1: General Administration, Planning, support and services	479,926,976.00	390,779,889.00	429,857,877.90	472,843,665.69
Total Expenditure for Programme 1	**479,926,976.00**	**390,779,889.00**	**429,857,877.90**	**472,843,665.69**
Programme 2: Animal Husbandry, Livestock Resource Management and Development				
SP 2.1: Animal Husbandry	8,975,922.00	27,371,422.00	30,108,564.20	33,119,420.62
SP 2.2: County Abattoirs Development	16,758,085.00	1,979,284.00	2,177,212.40	2,394,933.64
SP 2.3: Animal Disease Control	54,579,412.00	59,071,161.00	64,978,277.10	71,476,104.81
SP 2.4: Livestock Market Development	688,537.00	867,374.00	954,111.40	1,049,522.54
SP 2.5: Veterinary Services	1,766,900.00	2,741,900.00	3,016,090.00	3,317,699.00
SP 2.6: Demonstration Farm-Kajiado	1,198,200.00	1,108,200.00	1,219,020.00	1,340,922.00
Total Expenditure Programme 2	**83,967,056.00**	**93,139,341.00**	**102,453,275.10**	**112,698,602.61**
Programme 3: Agricultural Development				
SP 3.1: Crop Husbandry	17,917,500.00	14,387,500.00	15,826,250.00	17,408,875.00
SP 3.2: Plant Disease Control	2,059,419.00	1,959,419.00	2,155,360.90	2,370,896.99
SP 3.3: Agricultural Mechanization Services(AMS)	8,207,500.00	7,897,500.00	8,687,250.00	9,555,975.00
SP 3.4: Agricultural training centre - ATC – NGONG	41,730,150.00	1,670,150.00	1,837,165.00	2,020,881.50
Total Expenditure Programme 3	**69,914,569.00**	**25,914,569.00**	**28,506,025.90**	**31,356,628.49**

Programme 4: Fisheries Development and Management				
SP 4.1: Fisheries Development and Management	3,870,193.00	3,822,078.00	4,204,285.80	4,624,714.38
Total Expenditure for Programme 4	**3,870,193.00**	**3,822,078.00**	**4,204,285.80**	**4,624,714.38**
Total Expenditure of the Vote	**637,678,794.00**	**513,655,877.00**	**565,021,464.70**	**621,523,611.17**

Part F: Summary of Expenditures by Vote Economic Classification 2019/20 – 2021/22 (Ksh.).

Expenditure Classification	**Approved Budget Estimates**	**Budget Estimates**	**Projected Estimates**	
	2018/19	**2019/20**	**2020/21**	**2021/22**
(1) Recurrent Expenditure				
Compensation to Employees	203,530,812.00	198,690,714.00	218,559,785.40	240,415,763.94
Use of goods and services	104,696,942.00	126,638,205.00	139,302,025.50	153,232,228.05
Current Transfers Government Agencies	8,000,000.00	26,385,908.00	29,024,498.80	31,926,948.68
Other Recurrent	55,451,040.00	7,810,000.00	8,591,000.00	9,450,100.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	149,000,000.00	10,600,000.00	11,660,000.00	12,826,000.00
Capital Transfers to Government Agencies	117,000,000.00	143,531,050.00	157,884,155.00	173,672,570.50
Other Development	-	-	-	-
Total Expenditure of the Vote	**637,678,794.00**	**513,655,877.00**	**565,021,464.70**	**621,523,611.17**

Part G: Summary of Expenditure by Programme and economic classification; 2019/20 – 2021//22 (Ksh.)

Expenditure Classification	**Approved Budget Estimates**	**Budget Estimates**	**Projected Estimates**	
	2018/19	**2019/20**	**2020/21**	**2021/22**
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1: General Administration, Planning and Support Services				
(1) Recurrent Expenditure				

Compensation to Employees	203,530,812.00	198,690,714.00	218,559,785.40	240,415,763.94
Use of goods and services	13,776,164.00	15,022,217.00	16,524,438.70	18,176,882.57
Current Transfers Government Agencies	8,000,000.00	26,385,908.00	29,024,498.80	31,926,948.68
Other Recurrent	13,620,000.00	7,150,000.00	7,865,000.00	8,651,500.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	124,000,000.00	-	-	-
Capital Transfers to Government Agencies	117,000,000.00	143,531,050.00	157,884,155.00	173,672,570.50
Other Development	-	-	-	-
Total Expenditure SP 1	**479,926,976.00**	**390,779,889.00**	**429,857,877.90**	**472,843,665.69**
Total Expenditure P1	**479,926,976.00**	**390,779,889.00**	**429,857,877.90**	**472,843,665.69**
Programme 2: Animal Husbandry, Livestock Resource Management and Development				
Sub Program 2.1: Animal Husbandry				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	8,371,922.00	16,521,422.00	18,173,564.20	19,990,920.62
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	604,000.00	250,000.00	275,000.00	302,500.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	10,600,000.00	11,660,000.00	12,826,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.1	**8,975,922.00**	**27,371,422.00**	**30,108,564.20**	**33,119,420.62**
Sub Program 2.2: County Abattoirs Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,758,085.00	1,979,284.00	2,177,212.40	2,394,933.64
Current Transfers Government Agencies	-	-	-	-

Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	15,000,000.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.2	**16,758,085.00**	**1,979,284.00**	**2,177,212.40**	**2,394,933.64**
Sub-Programme 2.3: Animal Disease Control				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	54,322,372.00	58,971,161.00	64,868,277.10	71,355,104.81
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	257,040.00	100,000.00	110,000.00	121,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies (Kajiado Demo Farm)	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.3	**54,579,412.00**	**59,071,161.00**	**64,978,277.10**	**71,476,104.81**
Sub-Programme 2.4: Livestock Market Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	678,537.00	867,374.00	954,111.40	1,049,522.54
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	10,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-

Other Development	-	-	-	-
Total Expenditure SP 2.4	**688,537.00**	**867,374.00**	**954,111.40**	**1,049,522.54**
Sub-Programme 2.5: Veterinary Services				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,721,900.00	2,741,900.00	3,016,090.00	3,317,699.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	45,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies (Kajiado Demo Farm)	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.5	**1,766,900.00**	**2,741,900.00**	**3,016,090.00**	**3,317,699.00**
Sub-Programme 2.6: Demonstration Farm – Kajiado				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,118,200.00	1,108,200.00	1,219,020.00	1,340,922.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	80,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies (Kajiado Demo Farm)	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.6	**1,198,200.00**	**1,108,200.00**	**1,219,020.00**	**1,340,922.00**
Total Expenditure P2	**83,967,056.00**	**93,139,341.00**	**102,453,275.10**	**112,698,602.61**
Programme 3: Agricultural Development				
Sub Program 3.1: Crop Husbandry				

(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,662,500.00	14,387,500.00	15,826,250.00	17,408,875.00
Current Transfers Government Agencies (Kajiado Demo Farm)	-	-	-	-
Other Recurrent	255,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	10,000,000.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 3.1	**17,917,500.00**	**14,387,500.00**	**15,826,250.00**	**17,408,875.00**
Sub-Programme 3.2: Plant Disease Control				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,059,419.00	1,959,419.00	2,155,360.90	2,370,896.99
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 3.2	**2,059,419.00**	**1,959,419.00**	**2,155,360.90**	**2,370,896.99**
Sub Programme 3.3: Agricultural Mechanization Services (AMS)				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,697,500.00	7,697,500.00	8,467,250.00	9,313,975.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	510,000.00	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 SP 3.3	**8,207,500.00**	**7,897,500.00**	**8,687,250.00**	**9,555,975.00**
Sub Programme 3.4 Agricultural Training Centre – (ATC) - NGONG				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,730,150.00	1,630,150.00	1,793,165.00	1,972,481.50
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	40,000,000.00	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	**41,730,150.00**	**1,670,150.00**	**1,837,165.00**	**2,020,881.50**
Total Expenditure P3	**69,914,569.00**	**25,914,569.00**	**28,506,025.90**	**31,356,628.49**
Programme 4: Fisheries Development and Management				
Sub Program 4.1: Fisheries development and management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,800,193.00	3,752,078.00	4,127,285.80	4,540,014.38
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	70,000.00	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 SP 4.1	**3,870,193.00**	**3,822,078.00**	**4,204,285.80**	**4,624,714.38**
Total Expenditure P4	**3,870,193.00**	**3,822,078.00**	**4,204,285.80**	**4,624,714.38**
Total Expenditure of the Vote	**637,678,794.00**	**513,655,877.00**	**565,021,464.70**	**621,523,611.17**

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 Administrative, Planning, and Support Services		
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 policies, bills, notices developed and disseminated
Programme 2: Animal Husbandry, Livestock Resources Management and Development		
Outcome: Increased animal production and productivity		
SP 2.1: Animal Husbandry	Trainings/capacity building, visits, demonstrations, field days, exhibitions on animal husbandry conducted	No. trainings, visits, demonstrations, field days, exhibitions conducted
	Pasture production and conservation	No. of farmers sensitized on uprooting of ipomoea and other invasive weeds conducted
		No. of bales harvested
	Small holder Dairy project	No. of organized dairy groups reached
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 & licensed
	Meat value chain actors trained	No. of trainings held
SP 2.3 Livestock disease management and control	Mass treatment and vaccinations carried out	No. of animals treated and vaccinated
	Disease surveillance carried out	No. of samples collected and submitted to VIL

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
		No. of surveillance inspections done
		No of disease control committees formed at the markets
SP 2.4 Livestock Market Development	Livestock Market Data collected, analyzed, disseminated and stored	No. of visits made to the markets
		No. of weekly reports submitted
		No. of trainings on livestock data monitors done
	County Livestock Information System developed	No. of County Livestock Information System developed
	Livestock sale yards rehabilitated	No. of sale yards rehabilitated
	Producer groups in establishment of feedlots promoted	No. of feedlots established
	Trainings on value addition technologies for milk, beef and other products conducted	No. of trainings conducted
SP 2.5: Veterinary Services	Farmers trained on disease control and good breeding techniques	No. of livestock farmers trained and trainings held
	Vaccination against rabies and baiting of stray dogs 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	Hay Barns constructed	No. of hay barns constructed
	Agricultural and animal productivity improved	No of animals disposed for breeding
		No. of breeding bulls sourced and procured

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
		No of bales of hay harvested and stored
	Introduction of additional livestock enterprises in the farm	No. of enterprises established
Programme 3: Agricultural Development		
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)
	Conduct field days, individual farm visits and demonstrations	Number of field days, individual farm visits and demonstrations conducted
		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
	Galleys controlled	No. of gullies controlled
	Farms laid with soil conservation structures	No. of farms laid
	Agro-forestry trainings conducted	No. of farmers trained

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
	Crop and food security situation assessments done	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 accessing subsidized fertilizer	No. of farmers accessing subsidized fertilizer
	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 markets
	Farm business plans developed	No. of farmers with farm business plans
SP 3.2: Plant Diseases Management and Control	Field surveillance for migratory and post-harvest pests carried out	No. of field surveillance for migratory and post-harvest pests
	Chemicals for control of strategic pests purchased	Quantity of agro-chemicals (Litres)
		No. of farmers trained on pest management
	Plant clinics established	No. of plant clinics established
	Innovative technologies for reduction of PH losses disseminated	No. of techniques disseminated
		No. of staff and farmers trained on post-harvest management
	Inputs for post-harvest management purchased	Quantity of chemicals purchased (kgs)
	Artisans trained on metal silo fabrication	No. of artisans trained
	Metal silos fabricated	No. of fabricated silos

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
	Skills of ploughmen improved	No. of ploughmen trainings done
	Land ploughed for crop production	Ha. of land bush cleared
		Ha. of land ploughed
		Ha. of land leveled
	Construction/desiltation of water pans carried out	No. of water pans constructed
	Survey and designs carried out	No. of survey and design carried out
SP 3.4: Agricultural Training Centre (ATC)	ATC and stakeholder funded trainings conducted	No. of residential and non-residential courses conducted
	Schools/institutions made visits to ATC	No. of schools/institutions visited ATC
Programme 4: Fisheries Development		
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
	Dams and water pans stocked and restocked.	No. of dams and water pans stocked and restocked
	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 authenticated
	Trainings and Demonstrations on fish farming conducted	No. of Trainings and Demonstrations conducted
	Quality assurance, value addition and marketing of cultured and capture fish.	No. of quality assurance conducted; value addition technologies introduced.

VOTE TITLE: WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES

VOTE NUMBER: 4669

Part A: Vision

To be the premier county in provision of water, environmental and natural resources management services in the country.

Part B: Mission

To ensure provision of 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 department targets 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: 2019/20- 2021/22 (Ksh.).

Sub- Programme (SP)	Approved Estimates	Budget Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Programme: 1. General Administration, Planning and Support Services				
SP:1.1 General Administration, Planning and Support Services	99,333,420.00	113,514,405.00	124,865,845.50	137,352,430.05
Total expenditure of Programme 1	**99,333,420.00**	**113,514,405.00**	**124,865,845.50**	**137,352,430.05**
Programme: 2. Water Services and Irrigation				
SP: 2.1 Water Services	302,250,000.00	333,010,000.00	369,611,000.00	406,572,100.00
SP: 2.2 Storm Water Management	6,250,000.00	7,750,000.00	8,525,000.00	9,377,500.00
SP: 2.3 Irrigation	50,000,000.00	12,366,067.00	13,602,673.70	14,962,941.07
Total Expenditure Programme 2	**358,500,000.00**	**353,126,067.00**	**391,738,673.70**	**430,912,541.07**
Programme 3: Environment and Natural Resources				
SP: 3.1 Environmental Protection	100,190,429.00	126,848,231.00	139,533,054.10	153,486,359.51
SP: 3.2 Noise Pollution Management	2,475,000.00	2,600,000.00	2,860,000.00	3,146,000.00
SP: 3.3 Control of Air Pollution	5,650,000.00	1,533,958.00	1,687,353.80	1,856,089.18
SP: 3.4 Natural Resources Management	3,400,000.00	7,450,000.00	8,195,000.00	9,014,500.00
Total Expenditure Programme 3	**111,715,429.00**	**138,432,189.00**	**152,275,407.90**	**167,502,948.69**
Total Expenditure of the Vote	**569,548,849.00**	**605,072,661.00**	**668,879,927.10**	**735,767,919.81**

Part F: Summary of Expenditures by Vote Economic Classification 2019/20- 2021/22 (Ksh.)

Expenditure Classification	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
(1) Recurrent Expenditure				
Compensation to Employees	77,029,576	89,457,683	98,403,451	108,243,796
Use of goods and services	113,719,273.00	147,114,978.00	165,126,475.80	181,639,123.38

Current Transfers Government Agencies	-	-	-	-
Other Recurrent	7,800,000.00	13,700,000.00	15,070,000.00	16,577,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	371,000,000.00	354,800,000.00	390,280,000.00	429,308,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**569,548,849.00**	**605,072,661.00**	**668,879,927.10**	**735,767,919.81**

Part G. Summary of Expenditure by Programme and Economic Classification: 2019/20-2021/22 (Ksh.).

Expenditure Classification	**Approved Estimates**	**Budget Estimates**	**Projected Estimates**	
	2018/19	**2019/20**	**2020/21**	**2021/22**
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1 General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	77,029,576.00	89,457,683.00	98,403,451.30	108,243,796.43
Use of goods and services	21,303,844.00	22,056,722.00	24,262,394.20	26,688,633.62
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 1.1	**99,333,420.00**	**113,514,405.00**	**124,865,845.50**	**137,352,430.05**
Total Expenditure P1	**99,333,420.00**	**113,514,405.00**	**124,865,845.50**	**137,352,430.05**
Programme 2: Water Services and Irrigation				
Sub Programme 2.1: Water Services				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-

Use of goods and services	11,450,000.00	30,010,000.00	36,311,000.00	39,942,100.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	2,800,000.00	6,000,000.00	6,600,000.00	7,260,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	288,000,000.00	297,000,000.00	326,700,000.00	359,370,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.1	**302,250,000.00**	**333,010,000.00**	**369,611,000.00**	**406,572,100.00**
Sub Programme 2.2 Storm Water Management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,250,000.00	2,600,000.00	2,860,000.00	3,146,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	4,000,000.00	5,150,000.00	5,665,000.00	6,231,500.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.2	**6,250,000.00**	**7,750,000.00**	**8,525,000.00**	**9,377,500.00**
Sub Programme 2:3 Irrigation				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,000,000.00	11,816,067.00	12,997,673.70	14,297,441.07
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	550,000.00	605,000.00	665,500.00
(2) Capital Expenditure				

Acquisition of Non-Financial Assets	46,000,000.00	-	-	-
Capital Transfers to Government Agencies	-		-	-
Other Development	-	-	-	-
Total Expenditure SP 2.3	**50,000,000.00**	**12,366,067.00**	**13,602,673.70**	**14,962,941.07**
Total Expenditure P2	**358,500,000.00**	**353,126,067.00**	**391,738,673.70**	**430,912,541.07**
Programme 3: Environment and Natural Resources				
Sub Programme 3:1 Environmental Protection				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	63,190,429.00	69,048,231.00	75,953,054.10	83,548,359.51
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	37,000,000.00	57,800,000.00	63,580,000.00	69,938,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-			
Total Expenditure SP 3.1	**100,190,429.00**	**126,848,231.00**	**139,533,054.10**	**153,486,359.51**
Sub Programme 3:2 Noise Pollution Management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,475,000.00	2,600,000.00	2,860,000.00	3,146,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-

Total Expenditure SP 3.2	**2,475,000.00**	**2,600,000.00**	**2,860,000.00**	**3,146,000.00**
Sub Programme 3:3 Control of Air Pollution				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	5,650,000.00	1,533,958.00	1,687,353.80	1,856,089.18
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 3.3	**5,650,000.00**	**1,533,958.00**	**1,687,353.80**	**1,856,089.18**
Sub Programme 3:4 Natural Resource Management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,400,000.00	7,450,000.00	8,195,000.00	9,014,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 3.4	**3,400,000.00**	**7,450,000.00**	**8,195,000.00**	**9,014,500.00**
Total Expenditure P3	**111,715,429.00**	**138,432,189.00**	**152,275,407.90**	**167,502,948.69**
Total Expenditure of Vote	**569,548,849.00**	**605,072,661.00**	**668,879,927.10**	**735,767,919.81**

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2019/20 - 2021/22

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/maintenance and effective management of all infrastructure facilities

Part C: Sector Roles

The role of county department of Public Works, Energy, Roads and Transport is to provide reliable and affordable infrastructure in order to attain sustainable development and economic growth. The department also plays a role in ensuring sufficient housing stock, efficient transport, accessibility to energy services and firefighting services.

Part D: Strategic Objectives

Programme	Strategic Objective
P1: General Administration, Planning and Support Services	Provide human resource management, enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.
P2: Public Works and Infrastructure	To develop and maintain sustainable transport, infrastructure and energy to facilitate sustainable development. To improve fire-fighting services.

Part E: Summary of Expenditure by Programmes; 2019/20 – 2021/22 (Ksh.)

Sub- Programme (SP)	Baseline Estimates	Budget Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Program 1: General Administration, Planning and Support Services.				
SP: 1.1 General Administration, Planning and Support Services.	88,792,468.00	107,806,001.00	118,586,601.10	130,445,261.21

Total expenditure of Programme 1	**88,792,468.00**	**107,806,001.00**	**118,586,601.10**	**130,445,261.21**
Programme 2: Public Works and Infrastructure				
SP: 2.1 Roads	754,106,319.00	695,276,479.00	648,204,126.90	713,024,539.59
SP: 2.2 Energy	5,487,056.00	20,100,000.00	22,110,000.00	24,321,000.00
SP: 2.3 Fire Fighting	8,050,000.00	9,300,000.00	10,230,000.00	11,253,000.00
SP: 2.4 Transport	4,030,000.00	22,116,686.00	24,328,354.60	26,761,190.06
SP: 2.5 Public Works	10,452,086.00	14,150,000.00	15,565,000.00	17,121,500.00
SP: 2.6 Housing	105,200,000.00	36,832,572.00	35,015,829.20	38,517,412.12
Total Expenditure Programme 2	**887,325,461.00**	**797,775,737.00**	**755,453,310.70**	**830,998,641.77**
Total Expenditure of the Vote	**976,117,929.00**	**905,581,738.00**	**874,039,911.80**	**961,443,902.98**

Part F: Summary of Expenditures by Vote Economic Classification 2019/20- 2021/22 (Ksh.)

Expenditure Classification	**Baseline Estimates**	**Budget Estimates**	**Projected Estimates**	
	2018/19	**2019/20**	**2020/21**	**2021/22**
(1) Recurrent Expenditure				
Compensation to Employees	71,832,468.00	82,063,253.00	90,269,578.30	99,296,536.13
Use of goods and services	56,877,056.00	128,092,006.00	144,201,206.60	158,621,327.26
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	15,502,086.00	8,150,000.00	165,000.00	181,500.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	831,906,319.00	398,900,000.00	438,790,000.00	482,669,000.00
Capital Transfers to Government Agencies	-	182,376,479.00	200,614,126.90	220,675,539.59
Other Development	-	106,000,000.00	-	-
Total Expenditure of the Vote	**976,117,929.00**	**905,581,738.00**	**874,039,911.80**	**961,443,902.98**

Part G: Summary of Expenditure by Programme and economic classification; 2019/20-2021/22 (Ksh.)

Expenditure Classification	**Baseline Appropriation**	**Estimates**	**Projected Estimates**	
	2018/19	**2019/20**	**2020/21**	**2021/22**
Programme 1: General Administration, Planning and Support Services				
Sub-Programme 1: General Administration, Planning and Support Services				

(1) Recurrent Expenditure				
Compensation to Employees	71,832,468.00	82,063,253.00	90,269,578.30	99,296,536.13
Use of goods and services	15,460,000.00	25,592,748.00	28,152,022.80	30,967,225.08
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,500,000.00	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 SP 1.1	**88,792,468.00**	**107,806,001.00**	**118,586,601.10**	**130,445,261.21**
Total Expenditure P1	**88,792,468.00**	**107,806,001.00**	**118,586,601.10**	**130,445,261.21**
Programme 2: Public Works and Infrastructure				
Sub Programme 2.1: Roads				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	13,200,000.00	18,000,000.00	19,800,000.00	21,780,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	9,000,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	731,906,319.00	494,900,000.00	544,390,000.00	598,829,000.00
Capital Transfers to Government Agencies	-	182,376,479.00	200,614,126.90	220,675,539.59
Other Development				
Total Expenditure of SP 2.1	**754,106,319.00**	**695,276,479.00**	**764,804,126.90**	**841,284,539.59**
Sub Program 2.2: Energy				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	5,487,056.00	20,100,000.00	22,110,000.00	24,321,000.00

Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of SP 2.2	**5,487,056.00**	**20,100,000.00**	**22,110,000.00**	**24,321,000.00**
Sub Programme 2.3: Fire Fighting				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,550,000.00	9,300,000.00	10,230,000.00	11,253,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	500,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of SP 2.3	**8,050,000.00**	**9,300,000.00**	**10,230,000.00**	**11,253,000.00**
Sub Programme 2.4: Transport				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,530,000.00	22,116,686.00	24,328,354.60	26,761,190.06
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	500,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of SP 2.4	**4,030,000.00**	**22,116,686.00**	**24,328,354.60**	**26,761,190.06**
Sub Programme: 2.5 Public Works				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,950,000.00	14,150,000.00	15,565,000.00	17,121,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	2,502,086.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of SP 2.5	**10,452,086.00**	**14,150,000.00**	**15,565,000.00**	**17,121,500.00**
Sub Programme: 2.6 Housing				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,700,000.00	18,832,572.00	24,015,829.20	26,417,412.12
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,500,000.00	8,000,000.00	8,800,000.00	9,680,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	100,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of SP 2.6	**105,200,000.00**	**36,832,572.00**	**43,815,829.20**	**48,197,412.12**
Total Expenditure P2	**887,325,461.00**	**797,775,737.00**	**880,853,310.70**	**968,938,641.77**
Total Expenditure of the Vote	**976,117,929.00**	**905,581,738.00**	**999,439,911.80**	**1,099,383,902.98**

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 to the public
Programme: 2. Public Works and Infrastructure		
Outcome: Quality and reliable infrastructure in the county		
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/high masts	No. of erected, maintained and rehabilitated street lights and installed flood/high masts
	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
	Maintained buildings and infrastructure in Kajiado county	No. of buildings and infrastructure supervised in the county
SP: 2.6 Housing	Sub-County offices, headquarter offices and staff houses constructed	No. of offices and staff offices constructed

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 mandate of the county department of Public Service, Administration and Citizen Participation is to provide strategic leadership, policy direction and guidance on the human resource management and development, administration and citizen participation for improved public service.

Part D: Programmes and Their Strategic Objectives

Programme	Strategic Objective
P1: General Administration, Planning and Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.
P2: Human Resource Management and Development	To develop and manage competent human resource for improved service delivery
P3: Citizen Participation	To ensure citizens participate in decision making on county development and governance as required by law

Part E: Summary of Expenditure by Programmes; 2019/20 – 2021/22 (Ksh.)

Sub- Programme (SP)	Approved Estimates	Budget Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Programme: 1. General Administration, Planning and Support Services				
SP: 1.1 General Administration, Planning and Support Services	211,399,062.00	317,155,025.00	348,870,527.50	383,757,580.25
SP:1.2 County Administration	40,015,000.00	57,744,127.00	63,477,341.90	69,783,878.29
SP:1.3 County Inspectorate	15,700,000.00	16,850,000.00	18,535,000.00	20,388,500.00
Total expenditure of Programme 1	**267,114,062.00**	**391,749,152.00**	**430,882,869.40**	**473,929,958.54**
Programme: 2. Human Resource Management and Development				

SP: 2.1 Human Resource Management and Development	119,450,000.00	117,550,000.00	129,305,000.00	142,235,500.00
Total expenditure of Programme 2	**119,450,000.00**	**117,550,000.00**	**129,305,000.00**	**142,235,500.00**
Programme: 3. Citizen Participation				
SP 3.1: Citizen Participation	19,300,000.00	27,000,000.00	29,700,000.00	32,670,000.00
Total expenditure of Programme 3	**19,300,000.00**	**27,000,000.00**	**29,700,000.00**	**32,670,000.00**
Total expenditure of the Vote	**405,864,062.00**	**536,299,152.00**	**589,887,869.40**	**648,835,458.54**

Part F: Summary of Expenditures by Vote Economic Classification 2019/20- 2021/22 (Ksh.)

Expenditure Classification	**Approved Estimates**	**Budget Estimates**	**Projected Estimates**	
	2018/19	**2019/20**	**2020/21**	**2021/22**
(1) Recurrent Expenditure				
Compensation to Employees	195,309,062.00	305,915,025.00	336,506,527.50	370,157,180.25
Use of goods and services	102,540,000.00	131,684,127.00	144,811,341.90	159,251,278.29
Current Transfers Government Agencies	95,000,000.00	90,000,000.00	99,000,000.00	108,900,000.00
Other Recurrent	13,015,000.00	8,700,000.00	9,570,000.00	10,527,000.00
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**405,864,062.00**	**536,299,152.00**	**589,887,869.40**	**648,835,458.54**

Part G: Summary of Expenditure by Programme and Economic Classification; 2019/20 - 2021/22 (Ksh.)

Expenditure Classification	**Approved Estimates**	**Budget Estimates**	**Projected Estimates**	
	2018/19	**2019/20**	**2020/21**	**2021/22**
Programme 1: General Administration, Planning & Support Services				
Sub Programme 1.1: General Administration, Planning & Support Services				
(1) Current Expenditure				

Compensation to Employees	195,309,062.00	305,915,025.00	336,506,527.50	370,157,180.25
Use of goods and services	15,190,000.00	10,740,000.00	11,814,000.00	12,995,400.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	900,000.00	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 SP 1.1	**211,399,062.00**	**317,155,025.00**	**348,870,527.50**	**383,757,580.25**
Total Expenditure of the Vote	**211,399,062.00**	**317,155,025.00**	**348,870,527.50**	**383,757,580.25**
Sub Programme 1.2: County Administration				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	38,800,000.00	56,244,127.00	61,827,341.90	67,968,878.29
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,215,000.00	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 SP 1.2	**40,015,000.00**	**57,744,127.00**	**63,477,341.90**	**69,783,878.29**
Sub-Programme 1.3: County Inspectorate				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	5,700,000.00	10,650,000.00	11,715,000.00	12,886,500.00
Current Transfers Government Agencies	-	-	-	-

Other Recurrent	10,000,000.00	6,200,000.00	6,820,000.00	7,502,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure 1.3	**15,700,000.00**	**16,850,000.00**	**18,535,000.00**	**20,388,500.00**
Total Expenditure Programme 1	**267,114,062.00**	**391,749,152.00**	**430,882,869.40**	**473,929,958.54**
Program 2: Human Resource Management and Development				
Sub Program 2.1: Human Resource Management and Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	23,550,000.00	27,050,000.00	29,755,000.00	32,730,500.00
Current Transfers Government Agencies	95,000,000.00	90,000,000.00	99,000,000.00	108,900,000.00
Other Recurrent	900,000.00	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 SP 2.1	**119,450,000.00**	**117,550,000.00**	**129,305,000.00**	**142,235,500.00**
Total Expenditure P2	**119,450,000.00**	**117,550,000.00**	**129,305,000.00**	**142,235,500.00**
Program 3: Citizen Participation				
Sub Program 3.1: Citizen Participation				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	19,300,000.00	27,000,000.00	29,700,000.00	32,670,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-

(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 3.1	**19,300,000.00**	**27,000,000.00**	**29,700,000.00**	**32,670,000.00**
Total Expenditure P3	**19,300,000.00**	**27,000,000.00**	**29,700,000.00**	**32,670,000.00**
Total Expenditure of the Vote	**405,864,062.00**	**536,299,152.00**	**589,887,869.40**	**648,835,458.54**

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 Programme		
Outcome: To provide overall administrative, planning & support services in the department		
SP:1.1 General Administration, Planning and Support Services	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
Programme: 3. Citizen Participation		
Outcome: Increased participation by county residents in county development forums		
		No. of public participation for a.

SP:3.1 Citizen Participation	Public participation information dissemination through fora	% 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
	Civic education forums conducted	No. of civic education forums conducted
	National & County forums	No. of forums conducted

VOTE TITLE: FINANCE, ECONOMIC PLANNING AND ICT

Vote Title: 4672

Part A. Vision

An institution of excellence in economic, financial management and Information Communication and Technology (ICT) for a globally competitive county.

Part B. Mission

To create an enabling environment for accelerated and sustained economic growth through pursuit of prudent economic and financial policies as well as provision of ICT services and coordination of county government financial operations.

Part C. Sector Roles

The vital role of the county department of Finance, Economic Planning and ICT is to provide leadership in financial management, policy formulation, economic planning, ICT and coordination of all sectors and stakeholders in the county.

Part D: Strategic Objectives

Programme	Strategic Objective
P1: General Administration, Planning and Support Services	Provide human resource management, ICT services, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability.
P2: Public Finance Management	To enhance effective and efficient revenue collection and resource mobilization, resource allocation, monitoring and evaluation, internal audit and accounting services and improve management of public debt.

Part E. Summary of Expenditure by Programmes: 2019/120- 2021/22 (Ksh.).				
Sub- Programme (SP)	**Approved Estimates**	**Budget Estimates**	**Projected Estimates**	
	2018/19	**2019/20**	**2020/21**	**2021/22**
Programme: 1. General administration, Planning and Support Services				

SP 1.1: General Administration, Planning and Support Services	471,411,253.00	1,821,820,406.00	2,004,002,446.60	2,204,402,691.26
SP 1.2: Information, Communication and Technology	33,070,566.00	48,376,151.00	53,213,766.10	58,535,142.71
Total expenditure of Programme 1	**504,481,819.00**	**1,870,196,557.00**	**2,057,216,212.70**	**2,262,937,833.97**
Programme: 2. Public Finance Management				
SP: 2.1 Fiscal and Economic Planning	13,640,000.00	24,756,000.00	24,261,600.00	26,687,760.00
SP: 2.2 Monitoring and Evaluation	13,240,000.00	16,341,000.00	15,060,100.00	16,566,110.00
SP: 2.3 Budget Coordination and Management	14,295,000.00	18,518,000.00	19,522,800.00	21,475,080.00
SP: 2.4 Accounting and Expenditure	13,085,000.00	16,884,000.00	18,572,400.00	20,429,640.00
SP: 2.5 Supply Chain Management	50,530,000.00	63,696,000.00	70,065,600.00	77,072,160.00
SP: 2.6 Internal Audit	9,135,000.00	11,147,531.00	12,262,284.10	13,488,512.51
SP: 2.7 County Revenue Mobilization	36,400,000.00	116,948,301.00	158,392,631.10	174,231,894.21
Total Expenditure Programme 2	**150,325,000.00**	**268,290,832.00**	**318,137,415.20**	**349,951,156.72**
Total Expenditure of Vote	**654,806,819.00**	**2,138,487,389.00**	**2,375,353,627.90**	**2,612,888,990.69**

Part F. Summary of Expenditures by Economic Classification 2019/20- 2021/22 (Ksh.).				
Expenditure Classification	**Approved Estimates**	**Budget Estimates**	**Projected Estimates**	
	2018/19	**2019/20**	**2020/21**	**2021/22**
(1) Recurrent Expenditure				
Compensation to Employees	179,159,524.00	233,965,607.00	257,362,167.70	283,098,384.47
Use of goods and services	268,166,871.00	297,553,659.00	352,196,524.90	387,416,177.39
Current Transfers Government Agencies	115,860,424.00	79,227,030.00	87,149,733.00	95,864,706.30
Other Recurrent	21,620,000.00	29,797,000.00	30,906,700.00	33,997,370.00
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	1,247,000,000.00	1,371,700,000.00	1,508,870,000.00
Capital Transfers to Government Agencies	70,000,000.00	250,944,093.00	276,038,502.30	303,642,352.53
Other Development	-	-	-	-

Total Expenditure of the Vote	**654,806,819.00**	**2,138,487,389.00**	**2,375,353,627.90**	**2,612,888,990.69**

Part G. Summary of Expenditure by Programme and Economic Classification: 2019/20-2021/22 (Ksh.).

Expenditure Classification	**Approved Estimates**	**Budget Estimates**	**Projected Estimates**	
	2018/19	**2019/20**	**2020/21**	**2021/22**
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1: General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	179,159,524.00	233,965,607.00	257,362,167.70	283,098,384.47
Use of goods and services	93,841,305.00	81,852,277.00	90,037,504.70	99,041,255.17
Current Transfers Government Agencies	115,860,424.00	79,227,030.00	87,149,733.00	95,864,706.30
Other Recurrent	12,550,000.00	10,080,000.00	11,088,000.00	12,196,800.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	1,232,000,000.00	1,355,200,000.00	1,490,720,000.00
Capital Transfers to Government Agencies	70,000,000.00	184,695,492.00	203,165,041.20	223,481,545.32
Other Development	-	-	-	-
Total Expenditure SP 1.1	**471,411,253.00**	**1,821,820,406.00**	**2,004,002,446.60**	**2,204,402,691.26**
Total Expenditure P 1.1	**471,411,253.00**	**1,821,820,406.00**	**2,004,002,446.60**	**2,204,402,691.26**
Sub Programme 1.2: Information, Communication and Technology				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	33,070,566.00	33,376,151.00	36,713,766.10	40,385,142.71
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	15,000,000.00	16,500,000.00	18,150,000.00
Capital Transfers to Government Agencies	-	-	-	-

Other Development	-	-	-	-
Total Expenditure SP 1.2	**33,070,566.00**	**48,376,151.00**	**53,213,766.10**	**58,535,142.71**
Total Expenditure P1	**504,481,819.00**	**1,870,196,557.00**	**2,057,216,212.70**	**2,262,937,833.97**
Programme 2: Public Finance Management				
Sub Programme 2.1: Fiscal and Economic Planning				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	11,620,000.00	18,944,000.00	20,838,400.00	22,922,240.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	2,020,000.00	5,812,000.00	3,423,200.00	3,765,520.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-			
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.1	**13,640,000.00**	**24,756,000.00**	**24,261,600.00**	**26,687,760.00**
Sub Programme 2.2: Monitoring and Evaluation				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,140,000.00	14,041,000.00	12,530,100.00	13,783,110.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	6,100,000.00	2,300,000.00	2,530,000.00	2,783,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.2	**13,240,000.00**	**16,341,000.00**	**15,060,100.00**	**16,566,110.00**
Sub Programme 2.3: Budget Coordination and Management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-

Use of goods and services	14,295,000.00	18,518,000.00	19,522,800.00	21,475,080.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.3	**14,295,000.00**	**18,518,000.00**	**19,522,800.00**	**21,475,080.00**
Sub Programme 2.4: Accounting and Expenditure				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	12,935,000.00	16,884,000.00	18,572,400.00	20,429,640.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	150,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.4	**13,085,000.00**	**16,884,000.00**	**18,572,400.00**	**20,429,640.00**
Sub Programme 2.5: Supply Chain Management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	50,380,000.00	62,696,000.00	68,965,600.00	75,862,160.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	150,000.00	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 SP 2.5	**50,530,000.00**	**63,696,000.00**	**70,065,600.00**	**77,072,160.00**
Sub Programme 2.6: Internal Audit				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	8,635,000.00	10,597,531.00	11,657,284.10	12,823,012.51
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	500,000.00	550,000.00	605,000.00	665,500.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.6	**9,135,000.00**	**11,147,531.00**	**12,262,284.10**	**13,488,512.51**
Sub Programme 2.7: County Revenue Mobilization				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	36,250,000.00	40,644,700.00	73,358,670.00	80,694,537.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	150,000.00	10,055,000.00	12,160,500.00	13,376,550.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	66,248,601.00	72,873,461.10	80,160,807.21
Other Development	-	-	-	-
Total Expenditure SP 2.7	**36,400,000.00**	**116,948,301.00**	**158,392,631.10**	**174,231,894.21**
Total Expenditure Programme 2	**150,325,000.00**	**268,290,832.00**	**318,137,415.20**	**349,951,156.72**

Total Expenditure of the Vote	**654,806,819.00**	**2,138,487,389.00**	**2,375,353,627.90**	**2,612,888,990.69**

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2019/20 - 2021/22

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
SP 1.2 Information, Communication and Technology	Enhanced internet connectivity	No. of offices connected
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	No. of policy and statutory documents developed
		Relevant stakeholders coordinated
SP: 2.2 Monitoring and Evaluation	M&E institutionalized in the county	M&E policy developed and implemented
		No. of staff capacity built on M&E system
		Operationalized CIMES
		No. of quarterly and annual progress reports produced
SP: 2.3 Budget Coordination and Management	An efficient budget process throughout the financial year	An effective and credible budget adopted and implemented
		% of resource allocation and absorption rate
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
SP: 2.5 Supply Chain Management	Improved public procurement procedures	Effective and Efficient utilization of public funds
		No. of procurements made through e-procurement
	County government assets insured	No. of public assets insured
	Updated and accurate asset register	Updated and accurate Kajiado County Government asset register developed

	30% rule for special groups implemented (AGPO)	No. of youth, women and PWDs accessing procurement opportunities (AGPO)
SP: 2.6 Internal Audit	Compliance in all operations	No. of systems, policies, and development projects/programmes audited
		No. of audit reports developed
SP: 2.7 County 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, COOPERATIVES AND ENTERPRISE DEVELOPMENT

VOTE NUMBER: 4681

Part A: Vision

A globally competitive economy with vibrant cooperative movement and sustainable enterprise development.

Part B: Mission

To promote, coordinate and implement integrated socio-economic policies and programmes so as to enhance trade, cooperatives and enterprise development for a rapidly industrializing economy.

Part C. Sector Roles

The key role of the county department of Trade, Cooperatives and Enterprise Development is to promote Small and Medium Enterprises, cooperative movement and enterprise development that contributes to economic development of 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 in service delivery.
P2: Trade Development	To improve trade, strengthen industrial and enterprise development, and enhance consumer protection to enhance economic growth
P3: Cooperative Development	To facilitate cooperative development and adoption of efficient and effective management systems as well as promote value adding, processing and cooperative ventures so as to realize the advantage of group marketing and resource mobilization

Part E. Summary of Expenditure by Programmes: 2019/20 - 2021/22 (Ksh.).

Sub- Programme (SP)	Approved Estimates	Budget Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Programme: 1. General Administration, Planning and Support Services				

Sp:1.1 General Administration, Planning and Support Services	53,812,911.00	72,984,939.00	80,151,432.90	88,166,576.19
Total expenditure of Programme 1	**53,812,911.00**	**72,984,939.00**	**80,151,432.90**	**88,166,576.19**
Programme: 2 Trade Development				
SP: 2.1 Trade Licensing	5,113,000.00	2,774,000.00	3,051,400.00	3,356,540.00
SP: 2.2 Trade Development	6,598,821.00	157,478,470.00	173,226,317.00	190,548,948.70
SP: 2.3 Enterprise Development	2,032,520.00	6,967,136.00	7,663,849.60	8,430,234.56
Total Expenditure Programme 2	**13,744,341.00**	**167,219,606.00**	**183,941,566.60**	**202,335,723.26**
Programme 3: Cooperative Development				
SP: 3.1 Cooperative Development	8,779,708.00	17,161,592.00	18,877,751.20	20,765,526.32
Total Expenditure Programme 3	**8,779,708.00**	**17,161,592.00**	**18,877,751.20**	**20,765,526.32**
Total Expenditure of Vote	**76,336,960.00**	**257,366,137.00**	**282,970,750.70**	**311,267,825.77**

Part F. Summary of Expenditures by Economic Classification 2019/20- 2021/22 (Ksh.).

Expenditure Classification	**Approved Estimates**	**Budget Estimates**	**Projected Estimates**	
	2018/19	**2019/20**	**2020/21**	**2021/22**
(1)Recurrent Expenditure				
Compensation to Employees	42,205,992.00	50,610,824.00	55,671,906.40	61,239,097.04
Use of goods and services	32,899,968.00	56,855,313.00	62,408,844.30	68,649,728.73
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,231,000.00	-	-	-
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	149,900,000.00	164,890,000.00	181,379,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**76,336,960.00**	**257,366,137.00**	**282,970,750.70**	**311,267,825.77**

Part G. Summary of Expenditure by Programme and Economic Classification: 2019/20-2021/22 (Ksh.).

Expenditure Classification	Approved Estimates	Budget Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1 General Administration, Planning and Support Services				
(1)Recurrent Expenditure				
Compensation to Employees	42,205,992.00	50,610,824.00	55,671,906.40	61,239,097.04
Use of goods and services	10,515,919.00	22,374,115.00	24,479,526.50	26,927,479.15
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,091,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**53,812,911.00**	**72,984,939.00**	**80,151,432.90**	**88,166,576.19**
Total Expenditure of the Vote	**53,812,911.00**	**72,984,939.00**	**80,151,432.90**	**88,166,576.19**
Programme 2: Trade Development				
Sub Programme 2.1:Trade Licensing				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	5,113,000.00	2,774,000.00	3,051,400.00	3,356,540.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**5,113,000.00**	**2,774,000.00**	**3,051,400.00**	**3,356,540.00**

Sub Programme 2.2 Trade Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	6,458,821.00	7,578,470.00	8,336,317.00	9,169,948.70
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	140,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	149,900,000.00	164,890,000.00	181,379,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**6,598,821.00**	**157,478,470.00**	**173,226,317.00**	**190,548,948.70**
Sub Programme 2:3 Enterprise Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,032,520.00	6,967,136.00	7,663,849.60	8,430,234.56
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-		-	-
Other Development	-		-	-
Total Expenditure SP 2.3	**2,032,520.00**	**6,967,136.00**	**7,663,849.60**	**8,430,234.56**
Total Expenditure Programme 2	**13,744,341.00**	**167,219,606.00**	**183,941,566.60**	**202,335,723.26**
Programme 3: Cooperative Development				
Sub Programme 3:1 Cooperative Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-

Use of goods and services	8,779,708.00	17,161,592.00	18,877,751.20	20,765,526.32
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 3.1	**8,779,708.00**	**17,161,592.00**	**18,877,751.20**	**20,765,526.32**
Total Expenditure Programme P3	**8,779,708.00**	**17,161,592.00**	**18,877,751.20**	**20,765,526.32**
Total Expenditure of the Vote	**76,336,960.00**	**257,366,137.00**	**282,970,750.70**	**311,267,825.77**

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 : Improved service delivery		
SP:1.1 General Administration, Planning and Support Services	Enhanced Service delivery	% of customer satisfaction
	Policies formulated for an effective and efficient sector.	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
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

	Trade & investment information disseminated	No. of trade and investors data bases
	Weighing and measuring equipment calibrated and verified	% of weighing and measuring equipment calibrated('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 Advertisements made
	Conducive working environment for traders	No. of Markets constructed and rehabilitated
SP 2.3 Enterprise Development	Benchmarking with other counties and countries	No. of benchmarking missions done
	Training on value addition done	No. of entrepreneurs trained
	Producer Business Group (PBG) linked to industry experts for product development	No. of PBG linked
	Investment forum held	No. of investment fora held
Programme 3: Cooperative Development		
Outcome: Strengthened and operational cooperative societies		
SP: 3.1 Cooperative Development	Pre cooperative trainings carried out	No. of registered cooperatives trained
	Cooperatives revived	No. of revived cooperatives
	Follow up on non-remittance from employers	No. of employers contacted/visited
	Sensitization on timely audit done	No. of audited societies
	Committees and society staff trained	No. of committees and society staff trained
	Ushirika day celebrations conducted	Ushirika day celebrations conducted

VOTE TITLE: LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT

VOTE NUMBER: 4674

Part A. Vision

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

Part B. Mission

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

Part C: Sector Roles

The prime 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. This will be attained through enhancing proper land use planning and management; establishing effective structures/framework for land administration and management; land survey and mapping; and achieving sustainable urban management and development.

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 and rural areas.
P3: Urban Management and Development	To ensure orderly development and well managed urban areas

Part E. Summary of Expenditure by Programmes: 2019/20- 2021/22 (Ksh.).

Programme 1: General Administration, Planning and Support Services				
SP:1.1 General Administration, Planning and Support Services	44,068,451.00	56,197,258.00	61,816,983.80	67,998,682.18
Total Expenditure of Programme 1	**44,068,451.00**	**56,197,258.00**	**61,816,983.80**	**67,998,682.18**
Programme 2: Land Policy and Planning				
SP: 2.1 Physical Planning	7,341,000.00	72,121,900.00	79,334,090.00	87,267,499.00
SP: 2.2 Land Survey and Mapping	8,486,000.00	11,686,000.00	12,854,600.00	14,140,060.00

SP: 2.3 Land Administration and Management	2,966,050.00	17,102,000.00	18,812,200.00	20,693,420.00
Total Expenditure of Programme 2	**18,793,050.00**	**100,909,900.00**	**111,000,890.00**	**122,100,979.00**
Programme 3: Urban Management and Development				
SP: 3.1 Urban Development	48,447,501.00	279,450,300.00	307,375,330.00	338,112,863.00
SP: 3.2 Kajiado Municipality	-	7,484,000.00	8,232,400.00	9,055,640.00
SP: 3.3 Ngong Municipality	-	10,000,000.00	11,000,000.00	12,100,000.00
Total Expenditure Programme 3	**48,447,501.00**	**296,934,300.00**	**326,607,730.00**	**359,268,503.00**
Total Expenditure of the Vote	**111,309,002.00**	**454,041,458.00**	**499,425,603.80**	**549,368,164.18**

Part F. Summary of Expenditures by Economic Classification 2019/20- 2021/22 (Ksh.).

Expenditure Classification	**Approved Estimates**	**Budget Estimates**	**Projected Estimates**	
	2018/19	**2019/20**	**2020/21**	**2021/22**
(1) Recurrent Expenditure				
Compensation to Employees	34,492,536.00	39,346,614.00	43,281,275.40	47,609,402.94
Use of goods and services	34,816,466.00	71,894,544.00	79,063,998.40	86,970,398.24
Current Transfers Government Agencies	200,000.00	-	-	-
Other Recurrent	41,800,000.00	9,350,000.00	10,285,000.00	11,313,500.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	67,500,000.00	74,250,000.00	81,675,000.00
Capital Transfers to Government Agencies	-	265,950,300.00	292,545,330.00	321,799,863.00
Other Development	-	-	-	-
Total Expenditure of the Vote	**111,309,002.00**	**454,041,458.00**	**499,425,603.80**	**549,368,164.18**

Part G. Summary of Expenditure by Programme and Economic Classification: 2019/20 - 2021/22 (Ksh.).

Expenditure Classification	Actual Budget	Budget Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Programme 1: General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	34,492,536.00	39,346,614.00	43,281,275.40	47,609,402.94
Use of goods and services	9,325,915.00	16,850,644.00	18,535,708.40	20,389,279.24
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	250,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Programme 1	**44,068,451.00**	**56,197,258.00**	**61,816,983.80**	**67,998,682.18**
Total Expenditure of the Vote	**44,068,451.00**	**56,197,258.00**	**61,816,983.80**	**67,998,682.18**
Programme 2: Land and Physical Planning				
Sub Programme 2.1 Physical Planning				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,341,000.00	14,621,900.00	16,084,090.00	17,692,499.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	57,500,000.00	63,250,000.00	69,575,000.00
Capital Transfers to Government Agencies	-	-	-	-

Other Development	-	-	-	-
Total Expenditure of the Vote	**7,341,000.00**	**72,121,900.00**	**79,334,090.00**	**87,267,499.00**
Sub Programme 2:2 Land Survey and Mapping				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	8,236,000.00	11,686,000.00	12,854,600.00	14,140,060.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	250,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**8,486,000.00**	**11,686,000.00**	**12,854,600.00**	**14,140,060.00**
Sub Programme 2.3 Land Administration and Management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,666,050.00	6,852,000.00	7,537,200.00	8,290,920.00
Current Transfers Government Agencies	200,000.00	-	-	-
Other Recurrent	100,000.00	250,000.00	275,000.00	302,500.00
(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 SP 2.3	**2,966,050.00**	**17,102,000.00**	**18,812,200.00**	**20,693,420.00**
Total Expenditure P2	**18,793,050.00**	**100,909,900.00**	**111,000,890.00**	**122,100,979.00**

Programme 3: Urban Management and Development				
Sub Programme 3.1: Urban Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,247,501.00	4,700,000.00	5,150,000.00	5,665,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	41,200,000.00	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	-	265,950,300.00	292,545,330.00	321,799,863.00
Other Development	-	-	-	-
Total Expenditure Sub Programme 3.1	**48,447,501.00**	**279,450,300.00**	**307,375,330.00**	**338,112,863.00**
Sub Programme 3.2: Kajiado Municipality				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	7,484,000.00	8,232,400.00	9,055,640.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sub Programme 3.2	-	**7,484,000.00**	**8,232,400.00**	**9,055,640.00**
Sub Programme 3.3: Ngong Municipality				
(1) Recurrent Expenditure				

Compensation to Employees	-	-	-	-
Use of goods and services	-	9,700,000.00	10,670,000.00	11,737,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	300,000.00	330,000.00	363,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 3.3	-	**10,000,000.00**	**11,000,000.00**	**12,100,000.00**
Total Expenditure P3	**48,447,501.00**	**296,934,300.00**	**326,607,730.00**	**359,268,503.00**
Total Expenditure of the Vote	**111,309,002.00**	**454,041,458.00**	**499,425,603.80**	**549,368,164.18**

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		
SP: 1 General administration, planning and support services	Provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability	Effective and Efficient service delivery
Programme 2: Land Policy and Planning		
Outcome: Proper land use planning, land survey and mapping and land administration systems		
SP:2.1 Physical Planning	Regulated, controlled development and compliance to planning standards	Compliance to all planning standards
		No. of plans, regulations and reports prepared
SP:2.2 Land Survey and mapping	Resolution of existing boundary disputes	No. of Disputes Resolved
	validation of plots	No. of plots validated
	Fully-fledged GIS Lab established	GIS Lab established

	Digitized and updated RIMs	No. of RIMs digitized and updated
	Road survey and opening	Kilometers of roads surveyed and opened
SP:2.3 Land Administration	New Generations Letters of Allotments	No. of New Generation Letters of Allotments processed
	Fully functional lands registry and effective service delivery	Fully functional lands registry and public satisfaction
	County Ardhi Centre	% of works completed
	Public Land Audit and Documentation	No. of parcels audited and reports
Programme 3: Urban Management and Development		
Outcome: Proper and orderly urban management and development		
SP:3.1 Urban Development	Strategic Urban Development Plans (with partners support)	Notices of completion and plan reports
	County Urban Management Policy	No. of policy prepared
SP: 3.2 Kajiado Municipality	Operational Kajiado municipality	Operational Kajiado municipality
	Municipal Infrastructure Projects (with partners support)	No. of projects successfully implemented
SP: 3.3 Ngong Municipality	Operational Ngong municipality	Operational Ngong municipality
	Municipal Infrastructure Projects (with partners support)	No. of projects successfully implemented

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 main responsibility of the County Assembly is to provide the roles of oversight, legislation and representation in the county.

Part D. Programmes and their Strategic Objectives

Programme	Strategic Objective
P1: General Administration, Planning & Support Services	To enhance service delivery
P2: Legislation, Oversight and Representation	To provide the roles of legislation, oversight and representation in the county.

Part E. Summary of Expenditure by Programmes: 2019/20- 2021/22 (Ksh.).

Programme 1: General Administration, Planning and Support Services				
SP: 1.1: Office of the Clerk	43,030,000.00	41,680,000.00	45,848,000.00	50,432,800.00
SP: 1.2: Finance and Compliance	7,788,000.00	10,088,000.00	11,096,800.00	12,206,480.00
SP: 1.3: Administration Liason and Support Services	55,290,000.00	207,270,000.00	227,997,000.00	250,796,700.00
SP: 1.4: County Assembly Service Board	271,410,155.00	286,765,100.00	315,441,610.00	346,985,771.00
Total Expenditure of Programme 1	**377,518,155.00**	**545,803,100.00**	**600,383,410.00**	**660,421,751.00**
Programme 2: Legislation, Oversight and Representation				
SP: 2.1: County Assembly Headquaters	215,547,900.00	184,345,783.00	202,780,361.30	223,058,397.43
SP: 2.2: Office of the Speaker	24,500,000.00	14,500,000.00	15,950,000.00	17,545,000.00

SP: 2.3: Legislation and Procedures	9,565,034.00	76,110,523.00	83,721,575.30	92,093,732.83
Total Expenditure of Programme 2	**249,612,934.00**	**274,956,306.00**	**302,451,936.60**	**332,697,130.26**
Total Expenditure of the Vote	**627,131,089.00**	**820,759,406.00**	**902,835,346.60**	**993,118,881.26**

Part F. Summary of Expenditures by Economic Classification 2019/20- 2021/22 (Ksh.).

Expenditure Classification	**Approved Estimates**	**Budget Estimates**	**Projected Estimates**	
	2018/19	**2019/20**	**2020/21**	**2021/22**
(1) Recurrent Expenditure				
Compensation to Employees	261,560,155.00	275,465,100.00	303,011,610.00	333,312,771.00
Use of goods and services	365,570,934.00	390,294,306.00	429,323,736.60	472,256,110.26
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	155,000,000.00	170,500,000.00	187,550,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**627,131,089.00**	**820,759,406.00**	**902,835,346.60**	**993,118,881.26**

Part G. Summary of Expenditure by Programme and Economic Classification: 2019/20 - 2021/22 (Ksh.).

Expenditure Classification	Actual Budget	Budget Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1: Office of the Clerk				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	43,030,000.00	41,680,000.00	45,848,000.00	50,432,800.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 1.1	**43,030,000.00**	**41,680,000.00**	**45,848,000.00**	**50,432,800.00**
Sub Programme 1.2 Finance and Compliance				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,788,000.00	10,088,000.00	11,096,800.00	12,206,480.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 1.2	**7,788,000.00**	**10,088,000.00**	**11,096,800.00**	**12,206,480.00**

Sub Programme 1.3: Administration Liaison and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	55,290,000.00	52,270,000.00	57,497,000.00	63,246,700.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	155,000,000.00	170,500,000.00	187,550,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 1.3	**55,290,000.00**	**207,270,000.00**	**227,997,000.00**	**250,796,700.00**
Sub Programme 1.4: County Assembly Service Board				
(1) Recurrent Expenditure				
Compensation to Employees	261,560,155.00	275,465,100.00	303,011,610.00	333,312,771.00
Use of goods and services	9,850,000.00	11,300,000.00	12,430,000.00	13,673,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 1.4	**271,410,155.00**	**286,765,100.00**	315,441,610.00	346,985,771.00
Total Expenditure P1	**377,518,155.00**	**545,803,100.00**	**600,383,410.00**	**660,421,751.00**
Programme 2: Legislation, Oversight and Representation				
Sub Programme 2.1: County Assembly Headquarters				
(1) Recurrent Expenditure				

Compensation to Employees	-	-	-	-
Use of goods and services	215,547,900.00	184,345,783.00	202,780,361.30	223,058,397.43
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.1	**215,547,900.00**	**184,345,783.00**	**202,780,361.30**	**223,058,397.43**
Sub Programme 2.2: Office of the Speaker				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	24,500,000.00	14,500,000.00	15,950,000.00	17,545,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.2	**24,500,000.00**	**14,500,000.00**	**15,950,000.00**	**17,545,000.00**
Sub Programme 2.3: Legislation and Procedures				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	9,565,034.00	76,110,523.00	83,721,575.30	92,093,732.83
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-

(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure SP 2.3	**9,565,034.00**	**76,110,523.00**	**83,721,575.30**	**92,093,732.83**
Total Expenditure P2	**249,612,934.00**	**274,956,306.00**	**302,451,936.60**	**332,697,130.26**
Total Expenditure of the Vote	**627,131,089.00**	**820,759,406.00**	**902,835,346.60**	**993,118,881.26**

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		
SP 1.1: Office of the Clerk	Bills and policy documents processed	No. of bills and policy documents processed
SP 1.2: Finance and Compliance	Effective and efficient financial and compliance services	No. of financial and compliance reports prepared
SP 1.3: Administration Liaison and Support Services	Policy direction and overall coordination to enhance efficiency, effectiveness and sustainability	Effective and Efficient service delivery
SP 1.4: County Assembly Service Board	Services and facilities provided to ensure the efficient and effective functioning of the county assembly	No. of services and facilities provided
Programme 2: Legislation, Oversight and Representation		
Outcome: Enhanced legislation, representation and oversight for county development and management services		
SP:2.1 County Assembly Headquarters	Enhanced service delivery	Effective and Efficient service delivery
SP:2.2 Office of the Speaker	Policy documents, Appointments approved; Motions passed, bills debated and laws passed	No. of policy documents, appointments approved; motions, bills and laws debated and passed.
SP:2.3 Legislation and Procedures	Bills and laws passed	No. of bills and laws passed