COUNTY GOVERNMENT OF KAJIADO

PROGRAM BASED BUDGET
ESTIMATES –FY 2017/18

SUSTAINABLE GROWTH AND DEVELOPMENT FOR QUALITY LIFE

March, 2017

CONTENTS

VOTE TITLE: OFFICE OF THE GOVERNOR 3
Vote Title: KAJIADO COUNTY PUBLIC SERVICE BOARD 8
VOTE TITLE: EDUCATION, YOUTH, SPORTS & CULTURE 11
VOTE TITLE: HEALTH SERVICES 20
VOTE TITLE: ICT, GENDER & SOCIAL SERVICES 27
VOTE TITLE: AGRICULTURE, LIVESTOCK AND FISHERIES 34
VOTE TITLE: PUBLIC WORKS, ROADS, ENERGY AND TRANSPORT 53
VOTE TITLE: FINANCE AND ECONOMIC PLANNING 59
VOTE TITLE: INDUSTRIALIZATION AND ENTERPRISE DEVELOPMENT 65
VOTE TITLE: LANDS, PHYSICAL PLANNING, ENVIRONMENT WILDLIFE AND 71
VOTE TITLE: PUBLIC SERVICE & CITIZEN PARTICIPATION 78

VOTE TITLE: OFFICE OF THE GOVERNOR

VOTE NUMBER: 4661

Part A: Vision

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

Part B: Mission

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

Part C. Sector Roles

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

Part D: Strategic Objectives

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

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

Sub- Programme (SP)	**Approved Budget Estimates**	**Budget Estimates**	**Projected Estimates**	
	2016/17	**2017/18**	**2018/19**	**2019/20**
Programme: 1. General Administration, Planning and Support Services				
SP1.1 General Administration, Planning and support services	110,553,225	93,259,040	93,344,944	102,679,438
Total Expenditure for Programme 1	**110,553,225**	**93,259,040.00**	**93,344,944**	**102,679,438**
Programme 2:Devolution Services				
SP 2.1: Coordination of Devolution Services	24,697,800	16,497,800	18,147,580	19,962,338

SP 2.2: Intergovernmental Coordination	19,110,399	13,010,399	14,311,439	15,742,583
SP 2.3: County Government Advisory Services	12,347,549	10,607,013	11,667,714	12,834,486
Total Expenditure for Programme 2	**56,155,748**	**40,115,212.00**	**44,126,733**	**48,539,407**
Grand Total Expenditure of Vote	**166,708,973**	**133,374,252.00**	**137,471,677**	**151,218,845**

Part F: Summary of Expenditures by Vote Economic Classification 2016/17- 2019/20 (Ksh.)

Expenditure Classification	**Approved Budget Estimates**	**Budget Estimates**	**Projected Estimates**	
	2016/17	**2017/18**	**2018/19**	**2019/20**
(1) Current Expenditure				
Compensation to Employees	61,776,575	64,058,512	61,224,363	67,346,800
Use of goods and services	101,862,369	67,045,711	73,750,282	81,125,310
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	3,070,029	2,270,029.00	2,497,031.90	2,746,735.09
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**166,708,973**	**133,374,252.00**	**137,471,677**	**151,218,845**

Part G: Summary of Expenditure by Programme and economic classification; 2017/18- 2019/20 (Ksh.)

Expenditure Classification	**Approved Budget Estimates**	**Budget Estimates**	**Projected Estimates**	
	2016/17	**2017/18**	**2018/19**	**2019/20**
Programme 1: General Administration, Planning, Support and Services				
Sub Programme 1.1: General Administration, Planning, Support and Services				
(1) Current Expenditure				

Compensation to Employees	61,776,575	64,058,512	61,224,363	67,346,800
Use of goods and services	48,211,550	28,935,428	31,828,971	35,011,868
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	565,100	265,100	291,610	320,771
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**110,553,225**	**93,259,040**	**93,344,944**	**102,679,438**
Programme 2: Devolution Services				
Sub Program: 2.1 Coordination of Devolution Services				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	24,697,800	16,497,800	18,147,580	19,962,338
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**24,697,800**	**16,497,800**	**18,147,580**	**19,962,338**
Sub Program: 2.2: Intergovernmental Coordination				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-

Use of goods and services	19,110,399	13,010,399	14,311,439	15,742,583
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**19,110,399**	**13,010,399**	**14,311,439**	**15,742,583**
Sub Program: 2.3: County Government Advisory Services				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	9,842,620	8,602,084	9,462,292	10,408,522
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	2,504,929	2,004,929	2,205,422	2,425,964
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**12,347,549**	**10,607,013**	**11,667,714**	**12,834,486**
Total Expenditure of the Vote P2	**56,155,748**	**40,115,212**	**44,126,733**	**48,539,407**
Grand Expenditure of Vote	**166,708,973**	**133,374,252**	**137,471,677**	**151,218,845**

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

Name of the Sub-Programme	**Key Outputs (KO)**	**Key Performance Indicators (KPI)**
Programme 1: General Administration, Planning, support and services		

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

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Outcome : Enhanced and Efficient Service Delivery		
SP:1.1 General Administration, Planning, support and services	Enhanced Efficient Service Delivery	Customer satisfaction
Programme 2: Devolution Services		
Outcome: Enhanced Devolution Services for Socio-economic Transformation		
SP:2.1 Coordination of Devolution Services	Efficient oversight of devolved services	Efficient oversight of devolved services
SP:2.2 Intergovernmental Coordination	Efficient relationships and partnerships built with national government and other counties	Efficient relationships and partnerships built with national government and other counties
SP: 2.3: County Government Advisory Services	Technical Assistance provided for socio-economic transformation at all levels	Technical Assistance provided for socio-economic transformation at all levels

Vote Title: KAJIADO COUNTY PUBLIC SERVICE BOARD
Vote No: 4664

Part A: Vision

A Professional, Competent, Dynamic and Motivated County Public Service.

Part B: Mission.

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

Part C: Sector Roles

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

Part D: Programmes and Objectives

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

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

Sub- Programme (SP)	**Approved Budget Estimates**	**Budget Estimates**	**Projected Estimates**	
	2016/17	**2017/18**	**2018/19**	**2019/20**
Programme: 1. General Administration, Planning and Support Services				
SP:1.1 General Administration, Policy and Support Services				
Total expenditure of Programme 1	77,792,465.00	82,480,010.00	90,068,011.00	99,074,812.10
Grand Total Expenditure of Vote	**77,792,465.00**	**82,480,010.00**	**90,068,011.00**	**99,074,812.10**

Part F: Summary of Expenditures by Vote Economic Classification 2016/17- 2019/20 (Ksh.)

Expenditure Classification	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2016/17	2017/18	2018/19	2019/20
(1) Current Expenditure				
Compensation to Employees	40,706,106.00	44,210,628.00	48,631,690.80	53,494,859.88
Use of goods and services	37,086,359.00	38,269,382.00	42,096,320.20	46,305,952.22
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**77,792,465.00**	**82,480,010.00**	**90,728,011.00**	**99,800,812.10**

Part G: Summary of Expenditure by Programme and economic classification; 2016/17-2019/20 (Ksh.)

Expenditure Classification	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2016/17	2017/18	2018/19	2019/20
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1: General Administration, Planning and Support Services				
(1) Current Expenditure				
Compensation to Employees	40,706,106.00	44,210,628.00	47,971,690.80	52,768,859.88
Use of goods and services	37,086,359.00	38,269,382.00	42,096,320.20	46,305,952.22
Current Transfers Government Agencies	0	0	-	-
Other Recurrent	0	0	-	-
(2) Capital Expenditure				

Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Government Agencies	0	0	-	-
Other Development	0	0	-	-
Total Expenditure of the Vote	**77,792,465.00**	**82,480,010.00**	**90,068,011.00**	**99,074,812.10**

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

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

VOTE TITLE: EDUCATION, YOUTH, SPORTS & CULTURE

VOTE NUMBER: 4665

Part A. Vision:
To be a national leader in provision of high quality, diversified and equitable education and training

Part B. Mission

To provide quality, diversified and equitable education and training for sustainable development, through promotion of culture, youth empowerment, and sports through community participation and good governance

Part C. Sector Roles

The Ministry of Education, Youth, Sports & Culture has a mandate of ensuring quality education is provided, formulating, mainstreaming and implementing responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development. It also has a role in promoting culture, sports and youth empowerment.

Part D. Strategic Objectives

Programme	**Strategic Objective**
P1 General Administration, Planning & Support Services	To enhance the sector performance and lender effective and efficient management in service delivery
P2 Pre Primary Education and Technical Vocational Training.	To provide an enabling learning environment for all children in ECD centers and to enhance youth empowerment
P3 Cultural Services, Sports and Recreation	To safeguard cultural heritage, and promote recreational facilities/activities

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

Sub- Programme (SP)	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2016/17	2017/18	2018/19	2019/20
Programme: 1. General Administration, Planning, support and services				
SP1.1 General Administration, Planning, support and services	233,351,747.01	291,431,325.00	320,574,457.50	352,631,903.25
Total Expenditure for Programme 1	**233,351,747.01**	**291,431,325.00**	**320,574,457.50**	**352,631,903.25**
Programme 2: Pre Primary Education and Technical Vocational Training				
SP: 2.1 Child Care and Pre-Primary Education	465,135,161.00	209,592,105.00	230,551,315.50	253,606,447.05
SP: 2.2 Home Craft Centres	2,475,000.00	1,050,000.00	1,155,000.00	1,270,500.00
SP: 2:3 Technical Vocational Training	45,299,999.00	11,771,166.00	12,948,282.60	14,243,110.86
Total expenditure of Programme 2	**512,910,160.00**	**222,413,271.00**	**244,654,598.10**	**269,120,057.91**
Programme 3: Cultural Services, Sports and Recreation				
SP: 3.1 Museum	1,162,000.00	610,000.00	671,000.00	738,100.00
SP: 3.2 Cultural Activities	3,021,500.00	3,315,000.00	3,646,500.00	4,011,150.00
SP: 3.3 County Parks	235,000.00	470,000.00	517,000.00	568,700.00
SP: 3.4 Sports Training and Competition	37,468,000.00	55,656,110.00	61,221,721.00	67,343,893.10
Total expenditure of Programme 3	**41,886,500.00**	**60,051,110.00**	**66,056,221.00**	**72,661,843.10**
Total Expenditure of the Vote	**788,148,407.01**	**573,895,706.00**	**631,285,276.60**	**694,413,804.26**

Part F: Summary of Expenditures by Vote Economic Classification 2017/18- 2019/20 (Ksh.)

Expenditure Classification	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2016/17	2017/18	2018/19	2019/20
(1) Current Expenditure				
Compensation to Employees	141,379,747.01	241,171,325.00	265,288,457.50	291,817,303.25

Use of goods and services	45,538,500.00	42,124,381.00	46,336,819.10	50,970,501.01
Current Transfers Government Agencies	80,000,000.00	40,000,000.00	44,000,000.00	48,400,000.00
Other Recurrent	1,300,000.00	2,500,000.00	2,750,000.00	3,025,000.00
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	519,930,160.00	248,100,000.00	272,910,000.00	300,201,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**788,148,407.01**	**573,895,706.00**	**631,285,276.60**	**694,413,804.26**

Part G: Summary of Expenditure by Programme and economic classification; 2017/18- 2019/20 (Ksh.)

Expenditure Classification	**Approved Budget Estimates**	**Budget Estimates**	**Projected Estimates**	
	2016/17	**2017/18**	**2018/19**	**2019/20**
Programme 1: General Administration, Planning, Support and Services				
Sub Programme 1.1: General Administration, Planning, Support and Services				
(1) Current Expenditure				
Compensation to Employees	141,379,747.01	241,171,325.00	265,288,457.50	291,817,303.25
Use of goods and services	10,972,000.00	10,260,000.00	11,286,000.00	12,414,600.00
Current Transfers Government Agencies(Scholarships, Bursary and Disability Funds)	80,000,000.00	40,000,000.00	44,000,000.00	48,400,000.00
Other Recurrent	1,000,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**233,351,747.01**	**291,431,325.00**	**320,574,457.50**	**352,631,903.25**

Programme 2: Pre Primary Education and Technical Vocational Training.				
Sub Program: 2.1 Child Care and Pre-Primary Education				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	9,405,000.00	7,992,105.00	8,791,315.50	9,670,447.05
Current Transfers Government Agencies	-	-	-	
Other Recurrent	300,000.00	-	-	-
(2) Capital Expenditure			-	
Acquisition of Non-Financial Assets	455,430,161.00	201,600,000.00	221,760,000.00	243,936,000.00
Capital Transfers to Government Agencies	-		-	
Other Development	-		-	
Total Expenditure Sp2.1	**465,135,161.00**	**209,592,105.00**	**230,551,315.50**	**253,606,447.05**
Sub Program: 2.2: Home Craft Centres				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,475,000.00	1,050,000.00	1,155,000.00	1,270,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure			-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp2.2	**2,475,000.00**	**1,050,000.00**	**1,155,000.00**	**1,270,500.00**
Sub Program: 2.3: Technical Vocational Training				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	5,800,000.00	2,771,166.00	3,048,282.60	3,353,110.86

Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	2,500,000.00	2,750,000.00	3,025,000.00
(2) Capital Expenditure			-	
Acquisition of Non-Financial Assets	39,499,999.00	6,500,000.00	7,150,000.00	7,865,000.00
Capital Transfers to Government Agencies	-	-	-	
Other Development	-	-	-	-
Total Expenditure SP 2.3	**45,299,999.00**	**11,771,166.00**	**12,948,282.60**	**14,243,110.86**
Total Expenditure P 2.	**512,910,160.00**	**222,413,271.00**	**244,654,598.10**	**269,120,057.91**
Programme: 3. Cultural Services and Recreation				
Sub Program: 3.1 Museum and Arts				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,162,000.00	610,000.00	671,000.00	738,100.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp3.1	**1,162,000.00**	**610,000.00**	**671,000.00**	**738,100.00**
Sub-Programme 3.2: Cultural Development				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,021,500.00	3,315,000.00	3,646,500.00	4,011,150.00
Current Transfers Government Agencies	-	-	-	-

Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp3.2	**3,021,500.00**	**3,315,000.00**	**3,646,500.00**	**4,011,150.00**
Sub Programme 3.3: County Parks				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	235,000.00	470,000.00	517,000.00	568,700.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp3.3	**235,000.00**	**470,000.00**	**517,000.00**	**568,700.00**
Sub Programme 3.4: Sports Training and Competition				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	12,468,000.00	15,656,110.00	17,221,721.00	18,943,893.10
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	25,000,000.00	40,000,000.00	44,000,000.00	48,400,000.00
Capital Transfers to Government Agencies	-	-	-	-

Other Development	-	-	-	-
Total Expenditure Sp3.4	**37,468,000.00**	**55,656,110.00**	**61,221,721.00**	**67,343,893.10**
Total Expenditure of the Vote	**41,886,500.00**	**60,051,110.00**	**66,056,221.00**	**72,661,843.10**
Grand Expenditure of Vote	**788,148,407.01**	**573,895,706.00**	**631,285,276.60**	**694,413,804.26**

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

Name of the Sub-Programme	**Key Outputs (KO)**	**Key Performance Indicators (KPI)**
Programme 1: General Administration, Planning and Support and Services		
Outcome: Enhanced and Efficient Service Delivery		
SP1.1 General Administration, Planning and Support Services	Enhanced service delivery and customer satisfaction	Asset, financial, and performance management systems in place
		number of officers Performance appraised
		No. of Service charters
		% of customer satisfaction
		No. of policies developed
	Enhanced programme planning and implementation	No. of reports prepared
	Bursary disbursed	No. of beneficiaries by gender, and school level categories
	Enhanced asset management and programme support services	No. of Asset inventory inspection and reported
Programme 2: Pre Primary Education and Technical Vocational Training		
Outcome: Increase Enrollment, Retention and Transition and improve quality of life of Learners in ECDE Centers		
SP: 2.1 Child Care and Pre-Primary Education	Enhanced enrolment, quality, retention and transition	No. of children enrolled and transiting to primary schools
		No. of ECDE Centres by type and operational
	Enhanced integrated approach to learning and development of learners in ECDEs	% of stakeholder involvement in ECDE against a set criteria

	Improved Learning and development ECDE facilities/ centres	No. of fully operational ECDE centres
		No. of employed caregivers per ECDE centre
		Ratio of ECDE learners to a caregiver
		No. of Co-curricular activities/ events held (music, drama and gymnastics)
		No. learners with special needs assessed and/or referred
SP: 2.2 Home Craft Centres	Policy developed	No. of Policy documents
SP: 2:3 Technical Vocational Training	Improved skilled labor in the County	No. of students enrolled and certified
		No. of Youth Polytechnics operational
	Enhanced integrated approach to learning and development of learners in TVT	% of stakeholder involvement in TVT
		No. of TVT instructors per VTC by course
		Ratio of TVT instructor to learners
		No. of Co-curricular activities events held
Programme 3: Cultural Services and Recreation		
Outcome: Enriched cultural services, sports and recreational activities in the county		
SP: 3.1 Museum and Arts	A county museum Established	% of completion
SP: 3.2 Cultural Development	Heritage, knowledge, information and innovation improved	No. of research publications on heritage/biomedical /Swahili studies produced
		No. of heritage collections acquired
SP: 3.3 County Parks	Established, beautified and landscaped county parks	No. of county parks beautified and landscaped
SP: 3.4 Sports, Training and Competition	Improved sports facilities Enhanced sporting talent development and participation in sports activities	No. of Sports Stadia developed
		No. of youth trained in various Sports discipline
		No. of participants in Kajiado Half Marathon

		No. of participants from Kajiado Winning Half marathon
		No. of Kajiado residents participating in Regional Cross Country
		No. of operational sports camps
		No. of participating teams participating in Michezo Mashinani, County Cup, inter-County and KIKOSCA/ELASKA
		No. of coaches and referees trained

VOTE TITLE: HEALTH SERVICES

Vote Number: 4666

Part A.

Vision
A prosperous and globally competitive County free from preventable diseases and ill health

Part B.

Mission
To promote the provision of sustainable, accessible, quality and equitable health care that is evidenced based, technology driven and client centered to all the people of Kajiado County.

Part C: Sector Roles

The overall goal of the Ministry of Health is to provide accessible, affordable and quality health services to all residents of the County. This will take into consideration the needs of the various localities, gender and age cohorts.

Part D. Programmes and their Strategic Objectives

Programme	**Strategic Objective**
General Administration, Planning & Support Services	To ensure efficient and smooth continuity of services
Preventive and promotive services	To promote community health, public health safety of buildings and reduce burden of diseases
Curative and rehabilitative	To provide care and treatment to the sick

Part E: Summary of Expenditure by Programmes, 2017/18– 2019/20 (KShs. Millions)

Programme	**Approved Budget Estimates**	**Budget Estimates**	**Projected Estimates**	
	2016/17	**2017/18**	**2018/19**	**2019/20**
Programme 1: General Administrative, Planning, and Support Services				
SP 1. General Administrative, Planning, and Support Services	1,317,733,255.51	1,697,553,448.00	1,867,308,792.80	2,054,039,672.08
Total Expenditure of Programme 1	**1,317,733,255.51**	**1,697,553,448.00**	**1,867,308,792.80**	**2,054,039,672.08**
Programme 2.1: Curative and Rehabilitative				

SP 2. 1 Medical Supplies	165,501,000.00	126,159,657.00	138,775,622.70	152,653,184.97
SP 2. 2 Medical Services	146,762,700.00	29,887,200.00	32,875,920.00	36,163,512.00
SP 2.3 Ambulance Services	18,438,305.00	9,714,000.00	10,685,400.00	11,753,940.00
Total Expenditure of Programme 2	**330,702,005.00**	**165,760,857.00**	**182,336,942.70**	**200,570,636.97**
Programme 3.0: Preventive and Promotive				
SP 3. 1 Preventive and Promotive	331,415,906.00	188,977,856.00	207,875,641.60	228,663,205.76
SP 3.2 Mobile Clinics	4,321,200.00	3,321,200.00	3,653,320.00	4,018,652.00
SP 3.3 Licensing and Control of Undertaking	7,934,800.00	9,034,800.00	9,938,280.00	10,932,108.00
Total Expenditure of Programme 3	**343,671,906.00**	**201,333,856.00**	**221,467,241.60**	**243,613,965.76**
Grand Total Expenditure of Vote ----	**1,992,107,166.51**	**2,064,648,161.00**	**2,271,112,977.10**	**2,498,224,274.81**

Part F. Summary of Expenditure by Vote and Economic Classification 2017/18 – 2019/20 (KShs.)

Expenditure Classification	**Approved Budget Estimates**	**Budget Estimates**	**Projected Estimates**	
	2016/17	**2017/18**	**2018/19**	**2019/20**
Current Expenditure				
Compensation to Employees	875,053,814.06	1,300,651,036.00	1,430,716,139.60	1,573,787,753.56
Use of goods and services	576,720,908.00	360,710,051.00	396,781,056.10	436,459,161.71
Current Transfers Govt. Agencies	180,595,523.00	71,069,182.00	78,176,100.20	85,993,710.22
Other Recurrent	13,375,221.00	6,877,000.00	7,564,700.00	8,321,170.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	346,361,700.45	325,340,892.00	357,874,981.20	393,662,479.32
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote	**1,992,107,166.51**	**2,064,648,161.00**	**2,271,112,977.10**	**2,498,224,274.81**

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification 2017/18 – 2019/20 (KShs)

Expenditure Classification	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2016/17	2017/18	2018/19	2019/20
Programme 1: General Administrative, Planning & Support Services				
Current Expenditure				
Compensation to Employees	875,053,814.06	1,300,651,036.00	1,430,716,139.60	1,573,787,753.56
Use of goods and services	92,742,520.00	67,044,520.00	73,748,972.00	81,123,869.20
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	3,575,221.00	4,517,000.00	4,968,700.00	5,465,570.00
Capital Expenditure				
Acquisition of Non-Financial Assets	346,361,700.45	325,340,892.00	357,874,981.20	393,662,479.32
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote	**1,317,733,255.51**	**1,697,553,448.00**	**1,867,308,792.80**	**2,054,039,672.08**
Programme 2.0: Curative and Rehabilitative				
Sub Programme 2.1: Medical Supplies				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	162,701,000.00	123,799,657.00	136,179,622.70	149,797,584.97
Current Transfers Govt. Agencies			-	-
Other Recurrent	2,800,000.00	2,360,000.00	2,596,000.00	2,855,600.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-

Total Expenditure	**165,501,000.00**	**126,159,657.00**	**138,775,622.70**	**152,653,184.97**
Sub Programme 2:2 Medical Services				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	146,762,700.00	29,887,200.00	32,875,920.00	36,163,512.00
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**146,762,700.00**	**29,887,200.00**	**32,875,920.00**	**36,163,512.00**
Sub Programme 2:3 Ambulance Services				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	18,438,305.00	9,714,000.00	10,685,400.00	11,753,940.00
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**18,438,305.00**	**9,714,000.00**	**10,685,400.00**	**11,753,940.00**
Total Expenditure programme 2	**330,702,005.00**	**165,760,857.00**	**182,336,942.70**	**200,570,636.97**
Programme 3.0: Preventive and Promotive				
Sub Programme 3:1 Preventive and Promotive				

Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	143,820,383.00	117,908,674.00	129,699,541.40	142,669,495.54
Current Transfers Govt. Agencies	180,595,523.00	71,069,182.00	78,176,100.20	85,993,710.22
Other Recurrent	7,000,000.00	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**331,415,906.00**	**188,977,856.00**	**207,875,641.60**	**228,663,205.76**
Sub Programme 3.2 Mobile Clinics				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,321,200.00	3,321,200.00	3,653,320.00	4,018,652.00
Current Transfers Govt. Agencies	-		-	-
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**4,321,200.00**	**3,321,200.00**	**3,653,320.00**	**4,018,652.00**
Sub Programme 3:3 Licensing and Control of Undertaking				
Current Expenditure				
Compensation to Employees			-	-
Use of goods and services	7,934,800.00	9,034,800.00	9,938,280.00	10,932,108.00

Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**7,934,800.00**	**9,034,800.00**	**9,938,280.00**	**10,932,108.00**
Total Expenditure Programme 3	**343,671,906.00**	**201,333,856.00**	**221,467,241.60**	**243,613,965.76**
Total Expenditure of Vote	**1,992,107,166.51**	**2,064,648,161.00**	**2,271,112,977.10**	**2,498,224,274.81**

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

Name of the Sub-Programme	**Key Outputs (KO)**	**Key Performance Indicators (KPI)**
Programme 1: General Administration, Planning and Support Services		
Outcome : Enhanced Efficient Service Delivery		
SP:1.1 General Administration, Planning, support and services	Effective and efficient service delivery	Customer satisfaction
Programme 2.0: Curative and Rehabilitative		
Outcome : Affordable, accessible and quality health care		
SP 3.1: Medical Supplies	Accessibility to Quality medical supplies	Timely procurement of medical supplies
SP 3.2: Medical services	Accessibility to Quality medical services	No. of patients accessing quality medical services
SP 3.3: Ambulance services	Reduced referral waiting time	No. of patients accessing ambulance services
		No. of ambulances acquired and functional
Programme 3: Preventive and promotive		
Outcome : Affordable health care		
SP:2.1 Promotion of primary health care	Promoted primary health care	No. of community outreaches conducted and supported

	Mobile clinics set up and operational	No. of operational mobile clinics
	Improved Nutrition services	No. of persons accessing nutrition services
	Improved public and environmental health	No. of premises inspected and approved
SP:2.2 Licensing and control of undertaking	Controlled license undertaken	No. of licenses authorized/approved

VOTE TITLE: ICT, GENDER & SOCIAL SERVICES
VOTE NUMBER: 4667

Part A: Vision

A globally competitive county, enabled by innovative ICT e-governance, providing excellent responsive services to digitally empowered citizens in a progressive, equitable and sustainable way

Part B: Mission

To promote e-governance, direction and coordination in the development, implementation and use of ICT for socio-economic development and delivery of public service to digitally empowered citizens

PART C: Sector Roles

The general goal for the county department of ICT is to provide ICT infrastructure, empower vulnerable groups and enhance social welfare in the county.

Part D: Programmes and Objectives

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

Part E: Summary of Expenditure by Programmes; 2016/17 – 2018/19 (Ksh.)

Sub- Programme (SP)	**Approved Budget Estimates**	**Budget Estimates**	**Projected Estimates**	
	2016/17	**2017/18**	**2018/19**	**2019/20**
Programme: 1. General Administration, planning and support Services				
SP:1.1 General Administration, planning and support Services	145,192,120.54	93,196,651.00	102,516,316.10	112,767,947.71
Total expenditure of Programme 1	**145,192,120.54**	**93,196,651.00**	**102,516,316.10**	**112,767,947.71**
Programme 2: Social Protection				

SP: 2.1 Control of Drugs and Pornography.	1,600,000.00	1,076,767.00	1,184,443.70	1,302,888.07
SP: 2.2 Liquor Licensing	14,114,100.00	8,450,000.00	9,295,000.00	10,224,500.00
SP: 2.3 Betting and Casinos	1,480,000.00	625,000.00	687,500.00	756,250.00
SP: 2.4 Disability Mainstreaming	16,945,000.00	10,765,000.00	11,841,500.00	13,025,650.00
SP: 2.5 Gender Mainstreaming	3,807,731.48	2,447,732.00	2,692,505.20	2,961,755.72
Total expenditure of Programme 2	**37,946,831.48**	**23,364,499.00**	**25,700,948.90**	**28,271,043.79**
Total Expenditure of Vote	**183,138,952.02**	**116,561,150.00**	**128,217,265.00**	**141,038,991.50**

Part F: Summary of Expenditures by Vote Economic Classification 2017/18- 2019/20 (Ksh.)

Expenditure Classification	**Approved Budget Estimates**	**Budget Estimates**	**Projected Estimates**	
	2016/17	**2017/18**	**2019/19**	**2019/20**
(1) Current Expenditure				
Compensation to Employees	31,244,213.54	31,431,367.00	34,574,503.70	38,031,954.07
Use of goods and services	39,917,631.48	23,929,783.00	26,322,761.30	28,955,037.43
Current Transfers Government Agencies	10,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
Other Recurrent	-	-	-	-
(2) Capital Expenditure		-		
Acquisition of Non-Financial Assets	101,977,107.00	53,200,000.00	58,520,000.00	64,372,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**183,138,952.02**	**116,561,150.00**	**128,217,265.00**	**141,038,991.50**

Part G. Summary of Expenditure by Programme and Economic Classification: 2017/18-2019/20 (Ksh.).

Expenditure Classification	Actual Budget	Budget Estimates	Projected Estimates	
	2016/17	2017/18	2018/19	2019/20
Programme 1: General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	31,244,213.54	31,431,367.00	34,574,503.70	38,031,954.07
Use of goods and services	11,970,800.00	8,565,284.00	9,421,812.40	10,363,993.64
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	101,977,107.00	53,200,000.00	58,520,000.00	64,372,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**145,192,120.54**	**93,196,651.00**	**102,516,316.10**	**112,767,947.71**
Programme 2: Social Services and Recreation				
Sub Programme 2.1: Control of Drugs and Pornography				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,600,000.00	1,076,767.00	1,184,443.70	1,302,888.07
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-

Other Development	-	-	-	-
Total Expenditure of the Vote	**1,600,000.00**	**1,076,767.00**	**1,184,443.70**	**1,302,888.07**
Sub Programme 2:2 Liquor Licensing				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	14,114,100.00	8,450,000.00	9,295,000.00	10,224,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**14,114,100.00**	**8,450,000.00**	**9,295,000.00**	**10,224,500.00**
Sub Programme 2.3: Betting and Casinos				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,480,000.00	625,000.00	687,500.00	756,250.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-

Total Expenditure of the Vote	**1,480,000.00**	**625,000.00**	**687,500.00**	**756,250.00**
Sub Programme 2.4 Disability Mainstreaming				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	6,945,000.00	2,765,000.00	3,041,500.00	3,345,650.00
Current Transfers Government Agencies	10,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
Other Recurrent	-	-	-	-
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**16,945,000.00**	**10,765,000.00**	**11,841,500.00**	**13,025,650.00**
Sub Programme 2.5 Gender Mainstreaming				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,807,731.48	2,447,732.00	2,692,505.20	2,961,755.72
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**3,807,731.48**	**2,447,732.00**	**2,692,505.20**	**2,961,755.72**

Total Expenditure Programme 2	**37,946,831.48**	**23,364,499.00**	**25,700,948.90**	**28,271,043.79**
Total Expenditure of the Vote	**183,138,952.02**	**116,561,150.00**	**128,217,265.00**	**141,038,991.50**

Part H: Summary of the Programme 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 provision of ICT services and infrastructure		
SP: 1.1 General administration, planning and support services.	Policies, bills and legal notices, developed & disseminated, advertisements developed	Policy, Bills, Notices, advertisements
Programme 2: Social Protection		
Outcome : Improved Individual and Community Social and Economic Wellbeing		
SP: 2.1 Control of Drugs and Pornography.	Improved behavior toward drugs and substance use and pornography	No. of drug and substance abusers referred/ rehabilitated
		No. of drug and pornography control policies developed
		No. of rehabilitation centres in the county
SP: 2.2 Liquor Licensing	Improved compliance to alcoholic drinks act by both users and business community	No. of businesses licensed
		No. illegal businesses closed
		No. of alcohol abusers prosecuted
SP: 2.3 Betting and Casinos	Enhanced regulation of Casinos and betting activities	No. Policies developed
		No. of Casinos and betting activities regulated across the county
		Amount in Kshs. raised from Betting and Casinos
SP: 2.4 Disability Mainstreaming	Enhanced disability mainstreaming initiatives	No. of people living with disability identified, assessed, and assisted based on need
		No. of PWDs benefiting from the Disability Fund
		No. of people living with disability participating in

		Paralympics and inter-county games
SP: 2.5 Gender Mainstreaming	Improved equality and equity to ensure that policy and decision making takes account of different gender needs	No of forums, trainings, and awareness campaigns held
		No. and ratio of women and men participating in development programmes
		No. of women and youth benefiting from the Youth and Women Fund

VOTE TITLE: AGRICULTURE, LIVESTOCK AND FISHERIES

VOTE NUMBER: 4668

Part A: Vision

An innovative commercially oriented and modern agriculture

Part B: Mission

To improve the livelihood of Kenyans through the promotion of competitive agriculture, sustainable livestock and fisheries sub-sectors and sustainable management of natural resources

Part C: Sector Roles

The overall goal of the Ministry is to attain food security, sustainable land and environmental management. The sector directly contributes to the county's economy through enhancing food security, income generation, employment and wealth creation.

Part D: Programmes and their Objectives

Programme	**Strategic Objective**
General Administration, Planning & Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery
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
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

Fisheries Development	To increase fisheries productivity through sustainable natural resource management and enhanced fisheries extension services
Agriculture Training Centre, Ngong (Semi-Autonomous Government Agencies (SAGAs)	Training of farmers
Agriculture Mechanization Services, Kajiado (Semi-Autonomous Government Agencies (SAGAs)	Agriculture mechanization
Kajiado County Demonstration Farm, Kajiado(Semi-Autonomous Government Agencies (SAGAs)	To provide quality livestock education through training, innovation and extension services and breeding stock

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

Sub- Programme (SP)	**Approved Budget Estimates**	**Budget Estimates**	**Projected Estimates**	
	2016/17	**2017/18**	**2018/19**	**2019/20**
Programme: 1. General Administration, Planning, Support and Services				
SP1.1 General Administration, Planning, support and services	170,208,319	187,404,276	206,144,704	226,759,174
Total Expenditure for Programme 1	**170,208,319**	**187,404,276**	**206,144,704**	**226,759,174**
Programme 2: Animal Husbandry, Livestock Resource Management and Development				
SP: 2.1 Animal Husbandry	23,682,643	10,641,579	11,705,737	12,876,311
SP: 2.2 County Abattoirs	7,513,078	7,408,600	8,149,460	8,964,406
SP: 2.3 Animal Disease Control	57,001,315	43,380,761	47,718,837	52,490,721
SP: 2.4 Livestock Sale Yards	1,573,723	2,745,402	3,019,942	3,321,936
SP: 2.5 Veterinary	6,501,152	3,082,739	3,391,013	3,730,114
Total Expenditure Programme 2	**96,271,911**	**67,259,081**	**73,984,989**	**81,383,488**

Programme 3: Agricultural Development				
SP: 3.1 Crop Husbandry	15,455,368	20,395,005	22,434,506	24,677,956
SP: 3.2 Plant Disease Control	3,166,468	3,232,868	3,556,155	3,911,770
SP: 3.3 Agricultural Mechanization Services(AMS)	10,123,164	6,424,700	7,067,170	7,773,887
SP: 3.4 Demonstration Farm-Kajiado	6,430,000	15,670,841	17,237,925	18,961,718
SP: 3.5 Agricultural training centre - ATC – NGONG	2,493,920	2,876,750	3,164,425	3,480,868
Total Expenditure Programme 2	**37,668,920**	**48,600,164**	**53,460,180**	**58,806,198**
Programme 4: Fisheries Development				
SP 4.1: Fisheries Development	3,469,800	4,230,200	4,653,220	5,118,542
Total Expenditure for Programme 4	**3,469,800**	**4,230,200**	**4,653,220**	**5,118,542**
Grand Total Expenditure of Vote	**307,618,950**	**307,493,721**	**338,243,093**	**372,067,402**

Part F: Summary of Expenditures by Vote Economic Classification 2017/18- 2019/20 (Ksh.)

Expenditure Classification	**Approved Budget Estimates**	**Budget Estimates**	**Projected Estimates**	
	2016/17	**2017/18**	**2018/19**	**2019/20**
(1) Current Expenditure				
Compensation to Employees	152,990,794	174,027,753	191,430,528	210,573,581
Use of goods and services	106,536,826	79,010,628	86,911,691	95,602,860
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,998,401	1,855,340	2,040,874	2,244,961
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	46,092,929	52,600,000	57,860,000	63,646,000

Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**307,618,950**	**307,493,721**	**338,243,093**	**372,067,402**

Part G: Summary of Expenditure by Programme and economic classification; 2017/18- 2019/20 (Ksh.)

Expenditure Classification	**Approved Budget Estimates**	**Budget Estimates**	**Projected Estimates**	
	2016/17	**2017/18**	**2018/19**	**2019/20**
Programme 1: General Administration, Planning, support and services				
Sub Programme 1.1: General Administration, Planning, support and services				
(1) Current Expenditure				
Compensation to Employees	152,990,794	174,027,753	191,430,528	210,573,581
Use of goods and services	17,217,525	13,076,523	14,384,175	15,822,593
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	300,000	330,000	363,000
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**170,208,319**	**187,404,276**	**206,144,704**	**226,759,174**
Programme 2: Animal Husbandry, Livestock Resource Management and Development				
Sub Program: 2.1 Animal Husbandry				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,589,714	3,541,579	3,895,737	4,285,311

Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	100,000	110,000	121,000
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	19,092,929	7,000,000	7,700,000	8,470,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp2.1	**23,682,643**	**10,641,579**	**11,705,737**	**12,876,311**
Sub Program: 2.2: County Abattoirs				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,513,078	2,408,600	2,649,460	2,914,406
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	5,000,000	5,000,000	5,500,000	6,050,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp2.2	**7,513,078**	**7,408,600**	**8,149,460**	**8,964,406**
Sub-Programme 2.3 Animal Disease Control				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	48,001,315	33,780,761	37,158,837	40,874,721
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				

Acquisition of Non-Financial Assets	9,000,000	9,600,000	10,560,000	11,616,000
Capital Transfers to Government Agencies (Kajiado Demo Farm)	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp2.3	**57,001,315**	**43,380,761**	**47,718,837**	**52,490,721**
Sub-Programme 2.4 Livestock Sale Yards				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	973,723	745,402	819,942	901,936
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	100,000	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	500,000	2,000,000	2,200,000	2,420,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp2.4	**1,573,723**	**2,745,402**	**3,019,942**	**3,321,936**
Sub-Programme 2.5 Veterinary				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	6,226,561	3,082,739	3,391,013	3,730,114
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	274,591	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies (Kajiado Demo Farm)	-	-	-	-

Other Development	-	-	-	-
Total Expenditure Sp2.5	**6,501,152**	**3,082,739**	**3,391,013**	**3,730,114**
Total Expenditure of the Vote	**96,271,911**	**67,259,081**	**73,984,989**	**81,383,488**
Program: 3: Agricultural Development				
Sub Program: 3.1 Crop Husbandry				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	8,365,158	4,888,505	5,377,356	5,915,091
Current Transfers Government Agencies (Kajiado Demo Farm)	-	-	-	-
Other Recurrent	590,210	506,500	557,150	612,865
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	6,500,000	15,000,000	16,500,000	18,150,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp3.1	**15,455,368**	**20,395,005**	**22,434,506**	**24,677,956**
Sub-Programme 3.2: Plant Disease Control				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,166,468	3,232,868	3,556,155	3,911,770
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-

Total Expenditure Sp3.2	**3,166,468**	**3,232,868**	**3,556,155**	**3,911,770**
Sub Programme 3.3: Agricultural Mechanization Services(AMS)				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	9,125,564	5,975,860	6,573,446	7,230,791
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	997,600	448,840	493,724	543,096
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp3.3	**10,123,164**	**6,424,700**	**7,067,170**	**7,773,887**
Sub Programme 3.4: Demonstration Farm- Kajiado				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,924,000	1,670,841	1,837,925	2,021,718
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	6,000	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	4,500,000	14,000,000	15,400,000	16,940,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp3.4	**6,430,000**	**15,670,841**	**17,237,925**	**18,961,718**
Sub Programme 3.5 Agricultural Training Centre – (ATC) NGONG				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-

Use of goods and services	2,463,920	2,376,750	2,614,425	2,875,868
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	30,000	500,000	550,000	605,000
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Sp3.5	**2,493,920**	**2,876,750**	**3,164,425**	**3,480,868**
Programme 4: Fisheries Development				
Sub Program: 4.1:Fisheries				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,969,800	4,230,200	4,653,220	5,118,542
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	1,500,000	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**3,469,800**	**4,230,200**	**4,653,220**	**5,118,542**
Total Expenditure of the Vote	**307,618,950**	**307,493,721**	**338,243,093**	**372,067,402**

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 : Effective and efficient service delivery		

SP:1.1 General Administration, Planning, support and services	Policies, bills and legal notices developed & disseminated	Policy, Bills, Notices
Programme 2: Animal Husbandry, Livestock Resource Management and Development		
Outcome : Improved incomes and livelihoods for livestock farmers and pastoralists		
SP: 2.1: Animal Husbandry	Conduct Trainings and Demonstrations Animal husbandry	No. trainings and demos conducted
	Field Days and Exhibitions	No of Field days and exhibitions held
	Farm Visits	No of farm visits conducted
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
SP 2.3: Animal Diseases and pest Control	Cattle crushes constructed	No. constructed
	Mass treatment, vaccination and dipping carried out	No. of animals dipped, treated and vaccinated
	Disease surveillance carried out	No. of samples collected and submitted to VIL No. of surveillance inspections done
	Insemination services supervised	No. of Inseminations done
	Laboratories field laboratories constructed	No. constructed and equipped laboratories
SP 2.4: Livestock Sale yards	Rehabilitation of livestock sale yards	No. of sale yards rehabilitated
	Livestock Market Data Collection/Monitoring	No. of visits made to the markets
SP 2.5 Veterinary Services	Farmers trained on good animal husbandry, disease control and good breeding techniques	No. of livestock farmers trained
		No of trainings
	Vaccination against rabies and baiting of stray dogs and cats carried out	No. of dogs vaccinated
		No. of baiting programs done
	Insemination services supervised	No. of Inseminations done
	Livestock genetic improvement promoted	Sets of AI equipment purchased
Programme 3: Agricultural Development		
Outcome : Increase food security and incomes		
SP:3.1 Crop Husbandry	Demonstrate water harvesting for crop production	Number of demonstration water pans excavated

	Gullies controlled	Number of gullies
	Farms laid with soil conservation structures	No. of farms laid
	Agro-forestry trainings	Number of farmers trained
	Agricultural trade fairs and exhibitions organized	Number of trade fairs and exhibitions held
	Support farmer groups through provision of greenhouses & drip kits	Number of greenhouses & drip kits
	Assorted basic seed of traditional high value crops bulked & distributed to vulnerable households	Quantity of seed procured and distributed (MT)
	Agricultural trade fairs and exhibitions organized	Number of trade fairs and exhibitions held
	Farmers trained on water harvesting and management	Number of farmers trained
	Assorted basic seed of traditional high value crops bulked & distributed to vulnerable households	Quantity of seed procured and distributed (MT)
	Assessment of input requirements carried out	No. of assessments carried out
	Farmers access subsidized fertilizer	No. of farmers
	Agric. Producers/groups linked to financial service provider	No. linked
	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 Disease Control	Field surveillance for migratory pests carried out	No. of field surveillance for migratory pests
	Staff skills and competence improved.	No. of staff trained on pest scouting
	Chemicals for control of strategic pests purchased	Quantity of agro-chemicals (Litres)
	Improved/appropriate grain storage structures promoted	Number of structures promoted
		Number of techniques disseminated

	Innovative technologies for reduction of PH losses disseminated	No. of staff trained on post-harvest management
		Number of farmers trained on post-harvest management
	Inputs for post-harvest management purchased	Quantity of chemicals purchased (kgs)
	Improved/appropriate grain storage structures s promoted	Number of structures promoted
	Artisans trained on Metal Silo fabrication	Number of artisans trained
	Metal silos fabricated	Number of fabricated silos
SP 3.3 Agricultural Mechanization Services(AMS)	Improved productivity through farm mechanization	No. of powered machines, equipment purchased
	Maintenance of dams improved	No. of dam committees trained
	Skills of ploughmen improved	No. of ploughing contests and ASK shows participated in
	Land ploughed for crop production	Ha of land ploughed
	Land cleared for crop production	Ha of land bush cleared
		Km of road opened
	Construction/Desiltation of water pans carried out	No of water pans constructed
	Land leveled	Ha. of Land leveled
	Survey and designs carried out	No. of Survey and design carried out
SP: 3.4 Demonstration Farm- Kajiado	Improved agricultural and animal productivity	No of animals disposed for breeding
		No. of breeding bulls sourced and procured
		No of bales of hay harvested
	Milking Parlor at the Demo Farm	No of milking parlors constructed
	Construction of Community Hay Barns	No. of hay barns constructed
	Demo Farm Fence Rehabilitation	Length in meters rehabilitated
SP: 3.5 Agricultural training centre - ATC - NGONG	ATC funded trainings conducted	No. of residential courses conducted
		No. of non-residential courses conducted
	Stakeholder funded trainings conducted	No. of residential recourses conducted
		No. of non-residential courses conducted
	Schools made visits to ATC	No. of schools visited ATC

	DFF funds raised	Amount of DFF- funds collected
	ATC facilities (kitchen, conf, hall, classroom) hired out	No. of times
Programme 4:Fisheries Development		
Outcome : Food security and increased earnings for households		
SP:4.1 Fisheries Development	Fish ponds constructed	No. of Fish ponds constructed
	Fish harvesting carried out	No. of harvesting nets provided
	Dam stocking carried out	Number of dams stocked
	Ornamental fishery supplied	Number of ornamental fish supplied
	Aquaculture technology and innovations transfer in learning institutions introduced	No. of learning institutions trained in aquaculture technology transfer
	Farmers trained on modern fish farming	No. of trainings conducted

VOTE TITLE: WATER AND IRRIGATION

VOTE NUMBER: 4669

Part A: Vision

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

Part B: Mission

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

Part C. Sector Roles

The general goal of the Ministry of Water and Irrigation is to provide sustainable and accessible water sources, irrigation and sewerage services in the County. The Ministry aims to develop and implement an integrated water and sanitation master plan for the county in order to provide affordable, safe and sufficient water supply in self-sustaining manner.

Part D: Strategic Objectives

Programmes	**Strategic Objectives**
P1-General Administration, Planning and Support services	Provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability.
P2 – Water and Sanitation Services	Provision of clean, reliable, affordable and sustainable water services in corroboration with stakeholders through development, continuous improvement and expansion of facilities.
P3 – Irrigation and Drainage	To increase food production and food security in order to enhance economic well-being of the communities.

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

Sub- Programme (SP)	Approved Estimates	Budget Estimates	Projected Estimates	
	2016/17	2017/18	2018/19	2019/20
Programme: 1. General Administration, Planning and Support Services				
SP:1.1 General Administration, Planning and Support Services	69,286,505	58,448,890	64,293,779	70,723,157
Total expenditure of Programme 1	**69,286,505**	**58,448,890**	**64,293,779**	**70,723,157**
Programme: 2. Water and Sanitation Services				
SP: 2.1 Water Services	400,998,726	235,032,025	258,535,228	284,388,750
SP: 2.2 Sanitation	6,350,811	1,650,000	1,815,000	1,996,500
SP: 2.3 Storm Water Management	4,750,000	2,300,000	2,530,000	2,783,000
Total Expenditure Programme 2	**412,099,537**	**238,982,025**	**262,880,228**	**289,168,250**
Programme 3: Irrigation and Drainage				
SP: 3.1 Irrigation	20,484,330	8,650,000	9,515,000	10,466,500
Total Expenditure Programme 3	**20,484,330**	**8,650,000**	**535,275,455**	**588,803,001**
Total Expenditure of Vote	**501,870,372**	**306,080,915**	**862,449,462**	**948,694,408**

Part F: Summary of Expenditures by Vote Economic Classification 2017/18- 2019/20 (Ksh.)

Expenditure Classification	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2016/17	2017/18	2018/19	2019/20
(1) Current Expenditure				
Compensation to Employees	41,911,705	42,864,090	47,150,499	51,865,549
Use of goods and services	51,905,611	30,216,825	33,238,508	36,562,358
Current Transfers Government Agencies	-	-	-	-

Other Recurrent	4,200,000	2,200,000	2,420,000	2,420,000
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	403,853,056	230,800,000	253,880,000	279,268,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**501,870,372**	**306,080,915**	**336,689,007**	**370,115,907**

Part G. Summary of Expenditure by Programme and Economic Classification: 2017/18-2019/20 (Ksh.).

Expenditure Classification	**Approved Estimates**	**Budget Estimates**	**Projected Estimates**	
	2016/17	**2017/18**	**2018/19**	**2019/20**
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1 General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	41,911,705	42,864,090	47,150,499	51,865,549
Use of goods and services	23,174,800	13,384,800	13,799,280	15,179,208
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	4,200,000	2,200,000	2,420,000	2,420,000
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**69,286,505**	**58,448,890**	**63,369,779**	**69,464,757**
Total Expenditure of the Vote	**69,286,505**	**58,448,890**	**63,369,779**	**69,464,757**
Programme 2: Water and Sanitation Services				
Sub Programme 2.1: Water Services				

(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	19,580,000	11,232,025	12,355,228	13,106,750
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	381,418,726	223,800,000	246,180,000	270,798,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**400,998,726**	**235,032,025**	**258,535,228**	**283,904,750**
Sub Programme 2.2 Sanitation Services				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,350,811	1,650,000	1,815,000	1,815,000
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	4,000,000	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**6,350,811**	**1,650,000**	**1,815,000**	**1,815,000**
Sub Programme 2:3 Storm Water Management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-

Use of goods and services	4,750,000	2,300,000	2,530,000	2,783,000
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**4,750,000**	**2,300,000**	**2,530,000**	**2,783,000**
Total Expenditure of the Vote	**412,099,537**	**238,982,025**	**262,880,228**	**288,502,750**
Programme 3: Irrigation and Drainage				
Sub Programme 3:1 Irrigation				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,050,000	1,650,000	1,815,000	1,996,500
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	18,434,330	7,000,000	7,700,000	8,470,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**20,484,330**	**8,650,000**	**9,515,000**	**10,466,500**
Total Expenditure of Vote	**501,870,372**	**306,080,915**	**335,765,007**	**368,434,007**

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2017/18 - 2019/20		
Name of the Programme	**Key Outputs (KO)**	**Key Performance Indicators (KPI)**
Programme 1: General administration, Policy and Support services		
Outcome: Enhance efficiency, effectiveness and sustainability		
SP:1.1 General administration, policy and support services	Effective and Efficient service delivery	Quality services delivered
		No. of policy documents developed
Programme 2: Water and Sanitation Services		
Outcome: Availability of clean and safe water for drinking and for domestic use and improved sanitation services		
SP 2.1: Water services	Improved efficiency in water services	No. of rehabilitated boreholes, pipelines pumping units
		No. of water points reticulated in Kajiado town water projects
	Increased water supply to the community Reduced distance to the nearest water point	No. of Dams or Pans Constructed /Desilted
		No. of boreholes drilled and equipped
		No. of springs protected
		No. of Pipeline Extensions
SP:2.2 Sanitation Services	Improved efficiency in sanitation services	No. of public sanitation blocks constructed
SP:2.3 Storm Water Management	Efficiency in storm Water Management	No. of critical storm water drainage constructed in Kajiado town
Programme 3: Irrigation		
SP: 3.1 Irrigation	Improved food security	No. of canals and weirs Constructed
	Enhanced efficiency in irrigation projects	No. of acres irrigated

VOTE TITLE: PUBLIC WORKS, ROADS, ENERGY AND TRANSPORT

VOTE NUMBER: 4670

Part A: Vision

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

Part B: Mission

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

Part C: Sector Roles

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

Part D: Strategic Objectives

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

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

Sub- Programme (SP)	**Baseline Estimates**	**Budget Estimates**	**Projected Estimates**	
	2016/2017	**2017/18**	**2018/19**	**2019/20**
Program 1: General Administration, Planning and Support Services.				
SP: 1.1 General Administration, Planning and Support Services.	65,104,607.00	88,192,588.00	97,011,846.80	106,713,031.48
Total expenditure of Programme 1	**65,104,607.00**	**88,192,588.00**	**97,011,846.80**	**106,713,031.48**
Programme 2: Public Works and Infrastructure				
SP: 2.1 Roads	763,876,537.35	372,713,827.00	418,017,709.70	469,137,180.67

SP: 2.2 Energy	37,650,000.00	28,450,000.00	31,295,000.00	33,940,500.00
SP: 2.3 Fire Fighting	9,120,000.00	6,020,000.00	6,622,000.00	7,284,200.00
SP: 2.4 Transport	5,330,476.00	2,787,993.00	3,066,792.30	3,373,471.53
Total Expenditure Programme 2	**815,977,013.35**	**409,971,820.00**	**459,001,502.00**	**513,735,352.20**
Grand Total Expenditure of Vote	**881,081,620.35**	**498,164,408.00**	**547,980,848.80**	**602,778,933.68**

Part F: Summary of Expenditures by Vote Economic Classification 2017/18- 2019/20 (Ksh.)

Expenditure Classification	**Baseline Estimates**	**Budget Estimates**	**Projected Estimates**	
	2016/2017	**2017/18**	**2018/19**	**2019/20**
(1) Current Expenditure				
Compensation to Employees	38,952,425.00	68,870,266.00	75,757,292.60	83,333,021.86
Use of goods and services	52,320,175.00	36,919,142.00	40,611,056.20	44,188,161.82
Current Transfers Government Agencies	3,928,823.73	-	-	-
Other Recurrent	7,500,000.00	6,500,000.00	7,150,000.00	7,865,000.00
(2) Capital Expenditure			-	-
Acquisition of Non-Financial Assets	778,380,196.62	385,875,000.00	432,495,000.00	485,062,200.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**881,081,620.35**	**498,164,408.00**	**556,013,348.80**	**620,448,383.68**

Part G: Summary of Expenditure by Programme and economic classification; 2016/17-2018/19 (Ksh.)

Expenditure Classification	**Baseline Appropriation**	**Estimates**	**Projected Estimates**	
	2016/2017	**2017/18**	**2018/19**	**2019/20**
Programme: 1. General Administration, Planning and Support Services				

(1) Current Expenditure				
Compensation to Employees	38,952,425.00	68,870,266.00	75,757,292.60	83,333,021.86
Use of goods and services	26,152,182.00	19,322,322.00	21,254,554.20	23,380,009.62
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**65,104,607.00**	**88,192,588.00**	**97,011,846.80**	**106,713,031.48**
Programme 2: Public Works and Infrastructure				
Sub Programme: 2.1 Roads				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	10,210,000.00	5,838,827.00	6,422,709.70	7,064,980.67
Current Transfers Government Agencies	3,928,823.73	-	-	-
Other Recurrent	7,500,000.00	6,500,000.00	7,150,000.00	7,865,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	742,237,713.62	360,375,000.00	404,445,000.00	454,207,200.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of SP 2.1	**763,876,537.35**	**372,713,827.00**	**418,017,709.70**	**469,137,180.67**
Sub Program 2.2 Energy				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-

Use of goods and services	3,550,000.00	2,950,000.00	3,245,000.00	3,085,500.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	34,100,000.00	25,500,000.00	28,050,000.00	30,855,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of SP 2.2	**37,650,000.00**	**28,450,000.00**	**31,295,000.00**	**33,940,500.00**
Sub Programme: 2.3 Fire Fighting.				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	9,120,000.00	6,020,000.00	6,622,000.00	7,284,200.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of SP 2.3	**9,120,000.00**	**6,020,000.00**	**6,622,000.00**	**7,284,200.00**
Sub Programme: 2.4 Transport				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,287,993.00	2,787,993.00	3,066,792.30	3,373,471.53
Current Transfers Government Agencies	-	-	-	-

Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	2,042,483.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of SP 2.4	**5,330,476.00**	**2,787,993.00**	**3,066,792.30**	**3,373,471.53**
Total Expenditure of the Program 2	**815,977,013.35**	**409,971,820.00**	**459,001,502.00**	**513,735,352.20**
GRAND TOTAL	**881,081,620.35**	**498,164,408.00**	**556,013,348.80**	**620,448,383.68**

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

Name of the Sub-Programme	**Key Outputs (KO)**	**Key Performance Indicators (KPI)**
Programme 1: General Administration, Planning and Support Services		
Outcome: Enhanced and Efficient Service Delivery		
SP: 1.1 General administration, Planning and Support Services	Well supervised and coordinated government programmes and projects.	Quality services delivered
Programme: 2. Public Works and Infrastructure		
Outcome: Quality Infrastructure		
SP: 2.1 Roads	Improved Accessibility of roads	No. of Kms of roads graded murramed and well maintained.
		No. of Culverts, bridges, footbridges, drifts and drainage constructed and maintained
SP: 2.1 Energy	Erected, Maintained and Rehabilitated Street Lights and installed Flood lighting	No. of erected, maintained and rehabilitated street lights and installed flood lighting
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

	Improved traffic and parking maintenance and management	No. of Service lanes and bypass constructed

VOTE TITLE: FINANCE AND ECONOMIC PLANNING
Vote Title: 4672

Part A. Vision

An institution of excellence in economic and financial management for a globally competitive county

Part B. Mission

To create an enabling environment for accelerated and sustained economic growth through pursuit of prudent economic, fiscal and monitory policies and coordination of county government financial operations.

Part C. Sector Roles

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

Part D: Strategic Objectives

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

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

Sub- Programme (SP)	Approved Estimates	Budget Estimates	Projected Estimates	
	2016/17	2017/18	2018/19	2019/20
Programme: 1. General administration, Planning and Support Services				
SP:1.1 General Administration, Planning and Support Services	422,327,769.11	668,991,852.00	735,891,037.20	809,480,140.92
Total expenditure of Programme 1	**422,327,769.11**	**668,991,852.00**	**735,891,037.20**	**809,480,140.92**
Programme: 2. Public Finance Management				
SP: 2.1 Fiscal and Economic Planning	13,845,001.00	8,926,001.00	9,818,601.10	10,800,461.21

SP: 2.2 Budget Coordination and Management	17,117,000.00	11,078,000.00	12,185,800.00	13,404,380.00
SP: 2.3 Accounting and Expenditure	14,630,000.00	9,300,000.00	10,230,000.00	11,253,000.00
SP: 2.4 Supply Chain Management	49,825,601.79	41,711,169.00	45,882,285.90	50,470,514.49
SP: 2.5 Internal Audit	12,090,421.00	7,470,421.00	8,217,463.10	9,039,209.41
Total Expenditure Programme 2	**107,508,023.79**	**78,485,591.00**	**86,334,150.10**	**94,967,565.11**
Total Expenditure of Vote	**529,835,792.90**	**747,477,443.00**	**822,225,187.30**	**904,447,706.03**

Part F. Summary of Expenditures by Economic Classification 2017/18- 2019/20 (Ksh.).

Expenditure Classification	**Approved Estimates**	**Budget Estimates**	**Projected Estimates**	
	2016/17	**2017/18**	**2018/19**	**2019/20**
(1) Recurrent Expenditure				
Compensation to Employees	119,026,528.03	128,904,518.00	152,794,969.80	168,074,466.78
Use of goods and services	209,894,006.64	142,643,574.00	145,907,931.40	160,498,724.54
Current Transfers Government Agencies	105,429,197.23	97,429,197.00	107,172,116.70	117,889,328.37
Other Recurrent	7,650,000.00	1,700,000.00	1,870,000.00	2,057,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	87,836,061.00	376,800,154.00	414,480,169.40	455,928,186.34
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**529,835,792.90**	**747,477,443.00**	**822,225,187.30**	**904,447,706.03**

Part G. Summary of Expenditure by Programme and Economic Classification: 2017/18-2019/20 (Ksh.).

Expenditure Classification	**Approved Estimates**	**Budget Estimates**	**Projected Estimates**	
	2016/17	**2017/18**	**2018/19**	**2019/20**

Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1 General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	119,026,528.03	128,904,518.00	152,794,969.80	168,074,466.78
Use of goods and services	102,735,982.85	64,157,983.00	59,573,781.30	65,531,159.43
Current Transfers Government Agencies	105,429,197.23	97,429,197.00	107,172,116.70	117,889,328.37
Other Recurrent	7,300,000.00	1,700,000.00	1,870,000.00	2,057,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	87,836,061.00	376,800,154.00	414,480,169.40	455,928,186.34
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**422,327,769.11**	**668,991,852.00**	**735,891,037.20**	**809,480,140.92**
Total Expenditure of the Vote	**422,327,769.11**	**668,991,852.00**	**735,891,037.20**	**809,480,140.92**
Programme 2: Public Finance Management				
Sub Programme 2.1: Fiscal and Economic Planning				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	13,845,001.00	8,926,001.00	9,818,601.10	10,800,461.21
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**13,845,001.00**	**8,926,001.00**	**9,818,601.10**	**10,800,461.21**

Sub Programme 2.2 Budget Coordination and Management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	17,067,000.00	11,078,000.00	12,185,800.00	13,404,380.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	50,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**17,117,000.00**	**11,078,000.00**	**12,185,800.00**	**13,404,380.00**
Sub Programme 2:3 Accounting and Expenditure				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	14,530,000.00	9,300,000.00	10,230,000.00	11,253,000.00
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	**14,630,000.00**	**9,300,000.00**	**10,230,000.00**	**11,253,000.00**
Sub Programme 2:4 Supply Chain Management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-

Use of goods and services	49,625,601.79	41,711,169.00	45,882,285.90	50,470,514.49
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	200,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**49,825,601.79**	**41,711,169.00**	**45,882,285.90**	**50,470,514.49**
Sub Programme 2:5 Internal Audit				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	12,090,421.00	7,470,421.00	8,217,463.10	9,039,209.41
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**12,090,421.00**	**7,470,421.00**	**8,217,463.10**	**9,039,209.41**
Total Expenditure	**107,508,023.79**	**78,485,591.00**	**86,334,150.10**	**94,967,565.11**
Total Expenditure of the Vote	**529,835,792.90**	**747,477,443.00**	**822,225,187.30**	**904,447,706.03**

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2017/18 - 2019/20		
Name of the Sub - Programme	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**
Programme 1: General Administration, Planning And Support Services		
Outcome: Enhanced effective and efficient Service Delivery		
SP 1.1 General Administration and Support Services	Coordinated General Administration and support services	Effective and Efficient service delivery
Programme 2: Public Finance Management		
Outcome: Enhanced, effective and Integrated Financial and Planning Services		
SP: 2.1 Fiscal and Economic Planning	Coordinated and Enhanced Integrated Planning	Operational M & E system
		No. of policy and statutory documents developed
		Relevant stakeholders coordinated
SP: 2.2 Budget Coordination and Management	An efficient budget process throughout the financial year	An effective budget adopted and implemented
		% of resource allocation and absorption rate
SP: 2.3 Accounting and Expenditure	Improved quality and timeliness of regular financial reports and annual financial statements	No. of financial reports generated and submitted
		No. of departments with functional IFMIS
SP: 2.4 Supply Chain Management	Improved public procurement procedures	Effective and Efficient utilization of public funds
		No. of procurements made through e-procurement
		No. of public assets insured
SP: 2.5 Internal Audit	Compliance in all operations	No. of systems, polices, and development projects audited
		No. of audit reports developed

VOTE TITLE: INDUSTRIALIZATION AND ENTERPRISE DEVELOPMENT
VOTE NUMBER: 4673

Part A: Vision

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

Part B: Mission

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

Part C. Sector Roles

The general goal of the Ministry of Trade, Industrialization and Tourism is to promote Small and Medium Enterprises and tourism in the County.

Part D: Programmes and their strategic Objectives

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

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

Sub- Programme (SP)	**Approved Estimates**	**Budget Estimates**	**Projected Estimates**	
	2016/17	**2017/18**	**2018/19**	**2019/20**
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1 General Administration, Planning and Support Services	61,792,254.00	63,698,886.00	70,068,774.60	77,075,652.06
Total expenditure of Programme 1	**61,792,254.00**	**63,698,886.00**	**70,068,774.60**	**77,075,652.06**
Programme: 2 Trade and Cooperative Development				

SP: 2.1 Trade Licensing	3,738,100.00	3,327,420.00	3,660,162.00	4,026,178.20
SP: 2.2 Trade Development	197,655,021.95	72,236,187.00	79,459,805.70	87,405,786.27
SP: 2.3 Cooperative Development	13,230,128.76	8,971,722.00	9,868,894.20	10,855,783.62
Total Expenditure Programme 2	**214,623,250.71**	**84,535,329.00**	**92,988,861.90**	**102,287,748.09**
Programme 3: Industrialization and Local Tourism				
SP: 3.1 Industrialization	4,975,765.00	2,077,400.00	2,285,140.00	2,513,654.00
SP: 3.2 Local Tourism	5,261,440.00	2,678,000.00	2,945,800.00	3,240,380.00
Total Expenditure Programme 3	**10,237,205.00**	**4,755,400.00**	**5,230,940.00**	**5,754,034.00**
Total Expenditure of Vote	**286,652,709.71**	**152,989,615.00**	**168,288,576.50**	**185,117,434.15**

Part F. Summary of Expenditures by Economic Classification 2016/17- 2019/20 (Ksh.).

Expenditure Classification	**Approved Estimates**	**Budget Estimates**	**Projected Estimates**	
	2016/17	**2017/18**	**2018/19**	**2019/20**
(1) Recurrent Expenditure				
Compensation to Employees	49,229,934.00	55,019,545.00	60,521,499.50	66,573,649.45
Use of goods and services	47,046,699.76	31,408,162.00	34,548,978.20	38,003,876.02
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	750,000.00	140,000.00	154,000.00	169,400.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	189,626,075.95	66,421,908.00	73,064,098.80	80,370,508.68
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**286,652,709.71**	**152,989,615.00**	**168,288,576.50**	**185,117,434.15**

Part G. Summary of Expenditure by Programme and Economic Classification: 2017/18-2019/20 (Ksh.).

Expenditure Classification	Approved Estimates	Budget Estimates	Projected Estimates	
	2016/17	2017/18	2018/19	2019/20
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1 General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	49,229,934.00	55,019,545.00	60,521,499.50	66,573,649.45
Use of goods and services	11,812,320.00	8,679,341.00	9,547,275.10	10,502,002.61
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	750,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**61,792,254.00**	**63,698,886.00**	**70,068,774.60**	**77,075,652.06**
Total Expenditure of the Vote	**61,792,254.00**	**63,698,886.00**	**70,068,774.60**	**77,075,652.06**
Programme 2: Trade and Cooperative Development				
Sub Programme 2.1:Trade Licensing				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,738,100.00	3,327,420.00	3,660,162.00	4,026,178.20
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**3,738,100.00**	**3,327,420.00**	**3,660,162.00**	**4,026,178.20**
Sub Programme 2.2 Trade Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	8,028,946.00	5,674,279.00	6,241,706.90	6,865,877.59
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	140,000.00	154,000.00	169,400.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	189,626,075.95	66,421,908.00	73,064,098.80	80,370,508.68
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**197,655,021.95**	**72,236,187.00**	**79,459,805.70**	**87,405,786.27**
Sub Programme 2:3 Cooperatives Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	13,230,128.76	8,971,722.00	9,868,894.20	10,855,783.62
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-

Total Expenditure	**13,230,128.76**	**8,971,722.00**	**9,868,894.20**	**10,855,783.62**
Total Vote Programme 2	**214,623,250.71**	**84,535,329.00**	**92,988,861.90**	**102,287,748.09**
Programme 3: Industrialization and Local Tourism				
Sub Programme 3:1 Industrialization				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,975,765.00	2,077,400.00	2,285,140.00	2,513,654.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**4,975,765.00**	**2,077,400.00**	**2,285,140.00**	**2,513,654.00**
Sub Programme 3:2 Local Tourism				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	5,261,440.00	2,678,000.00	2,945,800.00	3,240,380.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-

Total Expenditure	**5,261,440.00**	**2,678,000.00**	**2,945,800.00**	**3,240,380.00**
Total Vote Programme 3	**10,237,205.00**	**4,755,400.00**	**5,230,940.00**	**5,754,034.00**
Total Expenditure of the Vote	**286,652,709.71**	**152,989,615.00**	**168,288,576.50**	**185,117,434.15**

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

Name of the Sub-Programme	**Key Outputs (KO)**	**Key Performance Indicators (KPI)**
Programme: 1. General Administration, Planning& Support Services		
Outcome : Improved service delivery		
SP:1.1 Policy Formulation	Policies formulated for an effective and efficient sector	No. of policies formulated
	Enhanced service delivery	Customer satisfaction survey
Programme 2: Trade & Cooperatives Development		
Outcome: Increased contribution of trade& to GDP		
SP: 2.1 Trade Licensing	Data & profile of all Business operating in the county	No. of businesses registered
	Mobilize revenue collections	Amount of revenue collected
SP:2.2 Trade Development	Loans disbursed under Joint Loan Board Scheme	Amount of loans disbursed through Joint Loans Board scheme(Kshs. M)
	Beneficiaries of Joint Loans Board	No. of beneficiaries of Joint Loan
	Loans recovered from traders under Joint Loan Board Scheme	Amount of loans recovered from Traders (Kshs.)
	Conducive working environment for traders	No. of pieces of land purchased for market construction
	Capacity built traders	No. of traders capacity built
SP:2.3 Cooperative Development	Vibrant & professionally managed cooperative sector.	No of operating cooperative societies
Programme 3: Industrialization and Local Tourism Promotion		
Outcome: Improved investment environment in the county		
SP 3:1 Industrialization	Developed industrial sector	No. of industrial initiatives developed
SP 3:2 Local Tourism Promotion	Diversified tourism products	No of tourism initiatives/ products developed

VOTE TITLE: LANDS, PHYSICAL PLANNING, ENVIRONMENT WILDLIFE AND NATURAL RESOURCES.

VOTE NUMBER: 4674

Part A. Vision

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

Part B. Mission

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

Part C: Sector Roles

The main role of the Ministry of Lands, Physical Planning, Environment, Wildlife and Natural Resources is to provide sound and effective framework for sustainable land use and eco-friendly environment through;

- Orderly and coordinated land use planning and development in urban and rural areas;
- Promotion of effective surveying activities and Land Administration;
- Effective management and administration of community land;
- Inhibiting degeneration and depletion of critical resources and make settlements habitable;
- Effective removal and safe disposal or re-use of solid waste;
- Increase of forest cover to 10%;
- Creation and protection of ambient public parks & open spaces.

Part D. Programmes and their Strategic Objectives

Programme	Strategic Objective
P1-General Administration, Planning & Support Services	To enhance service delivery
P2-Environment Management	To inhibit degeneration and depletion of critical resources and make settlements habitable through effective solid waste management, tree planting and creation and protection of public parks and open spaces.
P3-Land Policy and Planning	To ensure orderly management and coordinated land use planning and development in urban and rural areas.

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

Programme: 1. General Administration, Planning and Support Services				
SP:1.1 General Administration, Planning and Support Services	97,191,448.00	97,339,153.00	107,073,068.30	117,780,375.13
Total expenditure of Programme 1	**97,191,448.00**	**97,339,153.00**	**107,073,068.30**	**117,780,375.13**
Programme: 2. Environment Management				
SP: 2.1 Environmental Protection	62,570,000.00	40,887,448.00	44,976,192.80	49,473,812.08
SP: 2.2 Noise Pollution Management	1,725,000.00	2,190,000.00	2,409,000.00	2,649,900.00
SP: 2.3 Control of Air Pollution	1,665,000.00	1,725,000.00	1,897,500.00	2,087,250.00
Total expenditure of Programme 2	**65,960,000.00**	**44,802,448.00**	**49,282,692.80**	**54,210,962.08**
Programme: 3.Land Policy and Planning				
SP: 3.1 Physical Planning	113,897,769.50	42,862,764.00	47,149,040.40	51,863,944.44
SP: 3.2 Land Survey and Mapping	4,934,530.00	7,001,388.00	7,701,526.80	8,471,679.48
SP: 3.3 Housing	17,550,000.00	4,250,000.00	4,675,000.00	5,142,500.00
Total Expenditure Programme 3	**136,382,299.50**	**54,114,152.00**	**59,525,567.20**	**65,478,123.92**
Total Expenditure of Vote	**299,533,747.50**	**196,255,753.00**	**215,881,328.30**	**237,469,461.13**

Part F. Summary of Expenditures by Economic Classification 2017/18- 2019/20 (Ksh.).

Expenditure Classification	**Approved Estimates**	**Budget Estimates**	**Projected Estimates**	
	2016/17	**2017/18**	**2018/19**	**2019/20**
(1) Recurrent Expenditure				
Compensation to Employees	72,322,448.00	77,290,153.00	85,019,168.30	93,521,085.13
Use of goods and services	89,058,530.00	85,357,836.00	93,893,619.60	103,282,981.56
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	15,875,000.00	1,625,000.00	1,787,500.00	1,966,250.00

(2) Capital Expenditure				
Acquisition of Non-Financial Assets	122,277,769.50	31,982,764.00	35,181,040.40	38,699,144.44
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**299,533,747.50**	**196,255,753.00**	**215,881,328.30**	**237,469,461.13**

Part G. Summary of Expenditure by Programme and Economic Classification: 2017/18-2019/20 (Ksh.).

Expenditure Classification	**Actual Budget**	**Budget Estimates**	**Projected Estimates**	
	2016/17	**2017/18**	**2018/19**	**2019/20**
Programme 1: General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	72,322,448.00	77,290,153.00	85,019,168.30	93,521,085.13
Use of goods and services	24,694,000.00	20,049,000.00	22,053,900.00	24,259,290.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	175,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Programme 1	**97,191,448.00**	**97,339,153.00**	**107,073,068.30**	**117,780,375.13**
Programme 2: Environment Management				
Sub Programme 2.1 Environmental Protection				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	47,570,000.00	40,887,448.00	44,976,192.80	49,473,812.08

Current Transfers Government Agencies	-	-	-	-
Other Recurrent	15,000,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**62,570,000.00**	**40,887,448.00**	**44,976,192.80**	**49,473,812.08**
Sub Programme 2:2 Noise Pollution Management				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,725,000.00	2,190,000.00	2,409,000.00	2,649,900.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**1,725,000.00**	**2,190,000.00**	**2,409,000.00**	**2,649,900.00**
Sub Programme 2.3 Control of Air Pollution				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,665,000.00	1,725,000.00	1,897,500.00	2,087,250.00
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 2.3	**1,665,000.00**	**1,725,000.00**	**1,897,500.00**	**2,087,250.00**
Total Expenditure Programme 2	**65,960,000.00**	**44,802,448.00**	**49,282,692.80**	**54,210,962.08**
Programme 3: Land Policy and Planning				
Sub Programme 3.1 Physical Planning				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	6,420,000.00	9,755,000.00	10,730,500.00	11,803,550.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	200,000.00	1,125,000.00	1,237,500.00	1,361,250.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	107,277,769.50	31,982,764.00	35,181,040.40	38,699,144.44
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**113,897,769.50**	**42,862,764.00**	**47,149,040.40**	**51,863,944.44**
Sub Programme 3:2 Land Survey and Mapping				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,434,530.00	6,501,388.00	7,151,526.80	7,866,679.48
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	500,000.00	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 of the Vote	**4,934,530.00**	**7,001,388.00**	**7,701,526.80**	**8,471,679.48**
Sub Programme 3.3 Housing				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,550,000.00	4,250,000.00	4,675,000.00	5,142,500.00
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 Sub Programme 3.3	**17,550,000.00**	**4,250,000.00**	**4,675,000.00**	**5,142,500.00**
Total Expenditure Programme 3	**136,382,299.50**	**54,114,152.00**	**59,525,567.20**	**65,478,123.92**
Total Expenditure of the Vote	**299,533,747.50**	**196,255,753.00**	**215,881,328.30**	**237,469,461.13**

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2017/18- 2019/20

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme 1: General administration, planning and Support Services		
Outcome: Enhanced and Efficient Service Delivery		
S.P: 1 General administration, planning and support services	Fully functional lands registry and effective service delivery	Fully functional lands registry and public satisfaction
Programme 2: Environmental Management		
Outcome: Efficient Management of Environmental Resources		
SP:2.1 Environmental Protection	Environmental conservation	No. of initiatives held to promote environmental conservation
SP: 2.2 Air pollution control	Controlled air pollution in all towns	Enforced county laws and EMCA
SP: 2.3 Noise pollution control	Regulated noise levels	enforced county laws and EMCA
Programme 3: Land Policy and Planning		
Outcome: Proper land use and management		
SP:3.1 Physical Planning	Regulated, controlled development and compliance to planning standards	Compliance to all planning standards
SP:3.2 Land Survey and mapping	Plots beaconed	No. of beaconed plots
SP:3.3 Housing	Adherence to building standards	No. of houses approvals done

VOTE TITLE: PUBLIC SERVICE, ADMINISTRATION & CITIZEN PARTICIPATION

VOTE NUMBER: 4676

Part A. Vision

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

Part B. Mission

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

Part C. Sector Roles

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

Part D: Strategic Objectives

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

Part E: Summary of Expenditure by Programmes; 2015/16 - 2017/18 (Ksh.)

Sub- Programme (SP)	Approved Estimates	Budget Estimates	Projected Estimates	
	2016/2017	2017/18	2018/19	2029/20
Programme: 1. General Administration, Planning and Support Services				
SP: 1.1 General Administration, Planning and Support Services	307,134,030.38	264,397,272.00	290,836,999.20	319,920,699.12
SP:1.2 County Executive Committee	90,577,000.00	58,305,000.00	64,135,500.00	70,549,050.00
SP:1.3 County Administration	15,890,000.00	10,400,000.00	11,440,000.00	12,584,000.00
Total expenditure of Programme 1	**413,601,030.38**	**333,102,272.00**	**366,412,499.20**	**403,053,749.12**
Programme: 2. Citizen Participation				
SP:2.1 Citizen Participation	24,809,287.62	17,845,000.00	19,629,500.00	21,592,450.00

Total expenditure of Programme 2	**24,809,287.62**	**17,845,000.00**	**19,629,500.00**	**21,592,450.00**
Grand Total of Programme	**438,410,318.00**	**350,947,272.00**	**386,041,999.20**	**424,646,199.12**

Part F: Summary of Expenditures by Vote Economic Classification 2017/18- 2019/20 (Ksh.)

Expenditure Classification	**Approved Estimates**	**Budget Estimates**	**Projected Estimates**	
	2016/2017	**2017/18**	**2018/19**	**2019/20**
(1) Current Expenditure				
Compensation to Employees	159,527,319.38	147,757,272.00	162,532,999.20	178,786,299.12
Use of goods and services	261,382,998.62	194,370,000.00	213,807,000.00	235,187,700.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	7,500,000.00	8,820,000.00	9,702,000.00	10,672,200.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**428,410,318.00**	**350,947,272.00**	**386,041,999.20**	**424,646,199.12**

Part G: Summary of Expenditure by Programme and Economic Classification; 2017/18-2019/20 (Ksh.)

Expenditure Classification	**Approved Estimates**	**Budget Estimates**	**Projected Estimates**	
	2016/17	**2017/18**	**2018/19**	**2019/20**
Programme: 1. General Administration, Planning & Support Services				
Sp:1.1 General Administration, Planning & Support Services				
(1) Current Expenditure				
Compensation to Employees	159,527,319.38	147,757,272.00	162,532,999.20	178,786,299.12
Use of goods and services	135,606,711.00	116,040,000.00	127,644,000.00	140,408,400.00
Current Transfers Government Agencies	-	-	-	-

Other Recurrent	2,000,000.00	600,000.00	660,000.00	726,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	10,000,000.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**307,134,030.38**	**264,397,272.00**	**290,836,999.20**	**319,920,699.12**
Sub Programme 1.2 County Executive Committee				
(1) Current Expenditure				-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Government Agencies	15,890,000.00	10,400,000.00	11,440,000.00	12,584,000.00
Other Recurrent		-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**15,890,000.00**	**10,400,000.00**	**11,440,000.00**	**12,584,000.00**
Sub-Programme 1.3: County Administration				
(1) Current Expenditure				-
Compensation to Employees	-	-	-	-
Use of goods and services	85,077,000.00	51,530,000.00	56,683,000.00	62,351,300.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	5,500,000.00	6,775,000.00	7,452,500.00	8,197,750.00
(2) Capital Expenditure		-	-	-

Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**90,577,000.00**	**58,305,000.00**	**64,135,500.00**	**70,549,050.00**
Programme: 2. Citizen Participation				
(1) Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	24,809,287.62	16,400,000.00	18,040,000.00	19,844,000.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	1,445,000.00	1,589,500.00	1,748,450.00
(2) Capital Expenditure		-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	**24,809,287.62**	**17,845,000.00**	**19,629,500.00**	**21,592,450.00**
Grand Expenditure of Vote	**438,410,318.00**	**350,947,272.00**	**386,041,999.20**	**424,646,199.12**

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

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme 1: General Administration, Planning & Support Services		
Outcome: To provide overall administrative, planning & support services		
SP:1.1 General Administration Services	Good coordination of functions	No. of human resource management polices developed
SP:1.2 County Administration	Coordinated decentralized units	No. of decentralized units developed and coordinated
SP:1.3 County Executive Committee	Policies and Coordination	No. of policies evaluated
		No. of meetings held
Programme 2: Citizen Participation		
Outcome: Promote citizen participation on county affairs		
SP:2.1 Citizen Participation	Increased public participation on all county affairs	No of citizen sensitization forums held