



COUNTY GOVERNMENT OF KAJIADO

THE COUNTY TREASURY

PROGRAM BASED AND ITEMISED BUDGET

**BUDGET ESTIMATES –FY 2024/25 AND THE MEDIUM
TERM**

APRIL, 2024

SUMMARY 1

SUMMARY 2

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REVENUE ESTIMATES

OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR

KAJIADO COUNTY PUBLIC SERVICE BOARD

MEDICAL SERVICES, PUBLIC HEALTH & SANITATION

WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES

ROADS, PUBLIC WORKS, TRANSPORT, AND ENERGY

PUBLIC SERVICE, SOCIAL SERVICES, ADMINISTRATION AND INPECTORATE

FINANCE ECONOMIC PLANNING AND ICT

LANDS PHYSICAL PLANNING AND URBAN DEVELOPMENT

EDUCATION YOUTH AND SPORTS

GENDER, CULTURE TOURISM & WILDLIFE

AGRICULTURE, LIVESTOCK AND FISHERIES

TRADE, INVESTMENT COOPERATIVE DEVELOPMENT

KAJIADO MUNICIPALITY

NGONG MUNICIPALITY

OFFICE OF THE COUNTY ATTORNEY

COUNTY ASSEMBLY

ITEMISED RECURRENT EXPENDITURE ESTIMATES

ITEMISED DEVELOPMENT EXPENDITURE ESTIMATES

FLAGSHIP AND SECTOR PROJECTS

BUDGET SUMMARY		
REVENUE		
Government Transfers	8,427,694,332.00	70%
Own Source Revenue	1,400,000,000.00	12%
Kajiado County Health Facility Improvement Fund	370,000,000.00	3%
Kajiado Alcoholic Drinks Control Fund	70,000,000.00	1%
Grants	1,753,061,636.27	15%
TOTAL REVENUE	12,020,755,968.27	100%
EXPENDITURE		
RECURRENT		
Personnel Emoluments	5,064,229,828.76	42%
Operations and Maintenance	3,278,571,411.30	27%
Total Recurrent	8,342,801,240.06	69%
DEVELOPMENT	3,677,954,728.21	31%
TOTAL EXPENDITURE	12,020,755,968.27	100%

Summary of Expenditures by Economic Classification 2024/25 - 2026/27 (Ksh.).				
Expenditure Classification	Baseline Estimates 2022/23	Approved Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
(1) Recurrent Expenditure				
Compensation to Employees	4,601,979,155.00	5,064,229,828.76	5,570,652,811.64	6,127,718,092.80
Use of goods and services	2,055,450,647.00	1,521,412,845.31	1,673,554,129.84	1,840,909,542.83
Current Transfers Government Agencies	536,197,072.00	151,621,429.32	166,783,572.25	183,461,929.48
Other Recurrent	118,699,753.00	155,718,359.04	171,290,194.94	188,419,214.44
(2) Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	1,933,000,000.00	2,076,514,521.26	2,284,165,973.39	2,512,582,570.72
Capital Transfers to Government Agencies	1,782,432,251.00	1,601,440,206.95	1,761,584,227.65	1,937,742,650.41
Other Development	532,000,000.00			
Total Expenditure of the Vote	11,559,758,878.00	12,020,755,968.27	13,222,831,565.10	14,545,114,721.61

COUNTY GOVERNMENT OF KAJIADO								
SUMMARY OF THE APPROVED EXPENDITURE ESTIMATES -2024/25								
VOTE	MINISTRY/DEPARTMENT	O/M	P/E	TOTAL RECURRENT	Sector/ Flagship Projects	Ward Development Projects	TOTAL DEV	Estimates
4661	OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR	136,749,918.76	68,893,135.20	205,643,053.96	10,000,000.00	-	10,000,000.00	215,643,053.96
4664	COUNTY PUBLIC SERVICE BOARD	65,704,049.38	61,616,517.40	127,320,566.78	-	-	-	127,320,566.78
4666	MEDICAL SERVICES AND PUBLIC HEALTH	767,201,775.14	2,190,653,568.56	2,957,855,343.70	490,000,000.00	83,200,000.00	573,200,000.00	3,531,055,343.70
4669	WATER, ENVIRONMENT AND NATURAL RESOURCES	87,027,755.45	105,967,789.80	192,995,545.25	383,500,000.00	86,000,000.00	469,500,000.00	662,495,545.25
4670	ROADS, TRANSPORT, PUBLIC WORKS, AND ENERGY	163,565,528.16	146,866,910.40	310,432,438.56	422,376,318.55	264,751,800.00	687,128,118.55	997,560,557.11
4671	PUBLIC SERVICE, ADMINISTRATION SOCIAL SERVICES AND INSPECTORATE SERVICES	232,361,859.54	520,715,663.60	753,077,523.14	-	-	-	753,077,523.14
4672	FINANCE, ECONOMIC PLANNING AND ICT	186,346,509.58	476,227,070.60	662,573,580.18	85,000,000.00	-	85,000,000.00	747,573,580.18
4674	LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	97,149,411.04	80,962,746.40	178,112,157.44	180,626,011.00	-	180,626,011.00	358,738,168.44
4675	COUNTY ASSEMBLY	554,687,925.00	312,177,793.00	866,865,718.00	100,000,000.00	-	100,000,000.00	966,865,718.00
4677	EDUCATION, VOCATIONAL YOUTH AND SPORTS	411,407,568.75	527,817,127.80	939,224,696.55	35,000,000.00	88,005,800.00	123,005,800.00	1,062,230,496.55
4678	GENDER, COOPERATIVE, CULTURE, TOURISM AND WILDLIFE	110,779,704.11	73,194,841.80	183,974,545.91	-	-	-	183,974,545.91
4679	AGRICULTURE, LIVESTOCK AND FISHERIES	179,854,375.80	179,854,375.80	359,708,751.60	167,024,795.00	35,600,000.00	202,624,795.00	562,333,546.60
4681	TRADE, INVESTMENT AND ENTERPRISE DEVELOPMENT	61,092,305.68	162,635,384.20	223,727,689.88	515,000,000.00	-	515,000,000.00	738,727,689.88
4682	KAJIADO MUNICIPALITY	34,307,409.20	38,634,359.80	72,941,769.00	68,656,568.00	20,263,200.00	88,919,768.00	161,861,537.00
4683	NGONG MUNICIPALITY	33,828,259.09	60,374,315.60	94,202,574.69	334,017,419.66	92,000,000.00	426,017,419.66	520,219,994.35
4684	OFFICE OF THE COUNTY ATTORNEY	135,061,503.62	31,320,667.60	166,382,171.22	-	-	-	166,382,171.22
4685	KITENGELA MUNICIPALITY	21,445,553.00	26,317,561.20	47,763,114.20	136,753,616.00	80,179,200.00	216,932,816.00	264,695,930.20
	GRAND TOTAL	3,278,571,411.30	5,064,229,828.76	8,342,801,240.06	2,927,954,728.21	750,000,000.00	3,677,954,728.21	12,020,755,968.27

APPROVED REVENUE ESTIMATES FY 2024/25	
	2024/25 Total Funding (Kshs)
Equitable Share	
Exchequer Releases/ Receipts / Provisioning Account	8,427,694,332.00
General Provisions	8,427,694,332.00
Ministry of Trade and Investment	250,000,000.00
Aggregated Industrial Parks (CAIP)	250,000,000.00
Grants Received by Other General Government Units from Fund Account	250,000,000.00
Ministry of Medical Services and Public Health	79,121,429.32
DANIDA - Level 2 & 3	7,308,000.00
DANIDA -Level 1 grant	2,588,250.00
Water Alliance (UNICEF)	10,000,000.00
Grants from Foreign Governments - Cash Through Exchequer	19,896,250.00
Nutrition International	20,000,000.00
NI Grants	20,000,000.00
Grants Received by Fund Accounts from Central Government Budget	39,225,179.32
Community Health Promoters (CHP)	39,225,179.32
Ministry of Lands, Physical Planning and Urban Development	215,626,011.00
Kenya Informal Settlement Improvement Project (KISIP II)	180,626,011.00
Kenya Urban Support Programme (KUSP - UIG)	35,000,000.00
Grants from Foreign Governments - Cash Through Exchequer	215,626,011.00
Ministry of Agriculture, Livestock, Fisheries and Cooperative Development	164,338,091.00
Grants from Foreign Governments - Cash Through Exchequer	162,024,795.00
IDA -(World Bank) National Agricultural Value Chain Development Project (NAVCDP)	151,515,152.00
Aquaculture Business development Project (ABDP - IFAD contribution)	10,509,643.00
Grants Received by Fund Accounts from Central Government Budget	2,313,296.00
Aquaculture Business development Project (National Govt Contribution - MEMBA- SDEF)	2,313,296.00
Ministry of Water, Environment and Natural Resources	
Grants from Foreign Governments - Cash Through Exchequer	137,511,456.00
Financing of Locally Led Climate Actions (FLLoCA) - County Climate Resilience Grant	137,511,456.00
Ministry of Finance and Economic Planning	197,721,126.40
Kenya Devolution Support Programme Level 2	37,500,000.00
Mineral Extraction Royalties (Cement, Silica, etc.)	160,221,126.40
Ministry of Roads, Transport, Energy and Public Works	
Grants Received by Fund Accounts from Central Government Budget	307,376,318.55
Roads Maintenance Fuel Levy	307,376,318.55
Kajiado Municipality	18,656,568.00
Kenya Urban Support Programme (KUSP - UDG) - Kajiado Municipality	18,656,568.00
Grants from Foreign Governments - Cash Through Exchequer	18,656,568.00
Ngong Municipality	265,957,020.00
Kenya Urban Support Programme (KUSP - UDG) - Ngong Municipality	265,957,020.00
Grants from Foreign Governments - Cash Through Exchequer	265,957,020.00
Kitengela Municipality	116,753,616.00
Kenya Urban Support Programme (KUSP - UDG) - Kitengela Municipality	116,753,616.00
Grants from Foreign Governments - Cash Through Exchequer	116,753,616.00
Total Grants (From Development Partners and National Government)	1,753,061,636.27
Total Funding -Equitable share and Grants	10,180,755,968.27
Total Own Source Revenue	1,400,000,000.00
Kajiado County Health Facility Improvement Fund	370,000,000.00
Kajiado Alcoholic Drinks Control Fund	70,000,000.00
TOTAL REVENUE	12,020,755,968.27

VOTE TITLE: OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR	
VOTE NUMBER:	4661
Part A: Vision	Effectiveness and Excellence in Governace, Coordination, Administration Legislation, Policy, and Representaion
Mission	Ensure effectiveness and excellence in the execution of the; legislative, policy, governance, administration, and coordination agenda for quality public service
Part B: Sector Role	Ensure effectiveness and excellence in the execution of the; legislative, policy, governance, administration, and coordination agenda for quality public service.
Part C: Performance Overview and Background for Programmes/Financing	
Brief description of mandate	To give policy direction and leadership, promotion of unity and protection of county interest, cordination of functions of all depaments
Expenditure trends-Approved budget against the actual for FY 2024/25-2026/27 budgets	FY 2020/21 - Approved 214,478,122 Actual 208,689,946 Absorption 97.30%; FY 2021/22 - 232,678,852 Actual 152,824,733 Absorption 65.7%; FY 2022/23 - 230,658,190 Actual 227,496,896 absorption 98.63%
Major achievements on planned out/services for FY 2021/22-2023/24 budgets	Strengthened the Monitoring and Evaluation Unit to to improve projects supervision, Effective Cordination of Narok Kajiado Economic Block (NAKAEB) Partnership activities, Establishment of Investment Authority, development of a resources mobilization strategy through private partners' engagement.
Constraints and challenges in budget implementation and how they are being addressed	
Major services/outputs to be provided in the FY 2024/25 - 2026/27 budget and the medium term	1 Training different cadre of staff on new emerging issues to address the gap currently existng in service delivery 2. Stengthening performance management tools 3. Discuss and approve at least 12 Partnerships/ agreements, 4. Strengthening cordination of Intergovernmental activites
Part D: Programmes and their Objectives	
Programme	Strategic Objective
County Executive Committee Affairs	To create an enabling environment through appropriate policy, legal and regulatory frameworks
Inter-governmental relations	To provide strategic policy leadership in county development agenda
County Advisory Services	To enhanced Research and development function in the county
Special Programmes	To established a disaster management unit to address the unforeseen eventualities/calarmities in the county through legislations.

Part E. Summary of Expenditure by Programmes: 2024/25- 2026/27 (Ksh.).

Sub- Programme (SP)	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme: 1. General Administration, Planning and Support Services				
Sub Programme 1.1: General Administration, Planning and Support Services	153,409,708.70	117,582,225.96	133,504,602.84	150,364,063.12
Total expenditure of Programme 1	153,409,708.70	117,582,225.96	133,504,602.84	150,364,063.12
Programme: 2: Cordination of Devolution Services				
Sub Programme 2.1: County Executive Committee Affairs	26,880,000.00	23,880,000.00	26,268,000.00	28,894,800.00
Sub Programme 2.2: Intergovernmental Relations	26,288,000.00	18,788,000.00	20,666,800.00	22,733,480.00
Sub Program 2.3: County Advisory Service	16,710,000.00	10,405,828.00	17,831,000.00	19,614,100.00
Sub Program 2.4: Special Programs	16,276,000.00	11,776,000.00	17,903,600.00	19,693,960.00
Sub Programme 2.5: Information and Communication Technology	-	33,211,000.00	25,532,100.00	28,085,310.00
Total Expenditure Programme 2	86,154,000.00	98,060,828.00	108,201,500.00	119,021,650.00

Total Expenditure of the Vote	239,563,708.70	215,643,053.96	241,706,102.84	269,385,713.12
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Part F. Summary of Expenditures by Economic Classification 2024/25 - 2026/27 (Ksh.).

Expenditure Classification	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
(1) Recurrent Expenditure				
Compensation to Employees	96,787,147.70	68,893,135.20	79,946,603.00	87,941,263.30
Use of goods and services	142,776,561.00	136,749,918.76	161,759,499.84	181,444,449.82
Current Transfers Government Agencies	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Other Recurrent	-	1,574,677.00	1,732,144.70	1,905,359.17
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	10,000,000	10,000,000	10,000,000
Capital Transfers to Government Agencies				
Other Creditors	-	6,000,000.00	6,600,000.00	7,260,000.00
Total Expenditure of the Vote	239,563,708.70	215,643,053.96	241,706,102.84	269,385,713.12

VOTE TITLE:	KAJIADO COUNTY PUBLIC SERVICE BOARD
VOTE NUMBER:	4664
Part A: Vision and Mission	<p>Vision: "A professional, dynamic and motivated county public service".</p> <p>Mission: "To transform the public service to be professional, efficient and effective through adequate provision, management and development of human resources for the realisation of Kajiado County development goals"</p>
Part B: Sector Role	The overall goal of the County Public Service Board is to establish and abolish offices in the county public service and appointing qualified and competent persons to hold or act in these offices, among others.
Part C: Performance Overview and Background for Programmes/Financing	
Brief description of mandate	The mandate of the CPSB is spelt out in Articles 59 of the County Government Act, 2012. This includes establishment and abolition of offices, provision of competent human resource, promotion of good governance and ensuring efficiency and effectiveness in the provision of quality services in the public service.
Expenditure trends-Approved budget against the actual for FY 2020/21-2023/24 budgets	Budget Estimates Sup II 2022/23 was 110,469,350 and Expenditure 85,466,061 Absorption rate 77.37% ; Budget Estimates Sup II 2021/22 was 107,895,013 and Expenditure 58,965,515 Absorption rate 54.7% ; Budget Estimates Sup II 2021/22 was 94,439,777 and Expenditure 80,784,415 Absorption rate 85.54%
Major achievements on planned out/services for FY 2021/22-2023/24 budgets	<ul style="list-style-type: none"> Recruited additional staff to fill the gaps in the county public service; Facilitated trainings on values and principles of public service; Coordinated declaration of asset and liabilities of county staff as required by EACC.

Constraints and challenges in budget implementation and how they are being addressed	<p>Challenges</p> <ul style="list-style-type: none"> • Inadequate allocation of funds for implementation of planned programs; • Political interference in processes of recruitment and selection; • High expenditure on rental offices; • Poor coordination within departments that slows down staff appraisal and promotion. <p>How to address the challenges</p> <ul style="list-style-type: none"> • Source for more funds from the County Treasury • Establish proper external relationship and protect the autonomy of the Board; • Construction of the county headquarters; • Timely carry out staff appraisals and promptly facilitate for staff promotions when due.
Major services/outputs to be provided in the FY 2024/25 - 2026/27 budget and the medium term	<ul style="list-style-type: none"> • Conduct trainings on values and principles of public service; • Coordinate declaration of assets and liabilities of county staff; • Prompt promotion of county staff when due.
Part D: Programmes and their Objectives	Strategic Objective
Programme	
P1: General Administration, Planning and Support Services	
	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.

Part E. Summary of Expenditure by Programmes: 2024/25- 2026/27 (Ksh.).

Sub- Programme (SP)	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1 General Administration, Planning and Support Services	116,966,917.00	91,572,212.00	100,729,433.20	110,802,376.52
Total expenditure of Programme 1	116,966,917.00	91,572,212.00	100,729,433.20	110,802,376.52
Total Expenditure of the Vote	121,837,298.59	127,320,566.78	133,871,948.96	147,259,143.85

Part F. Summary of Expenditures by Economic Classification 2024/25 - 2026/27 (Ksh.).

Expenditure Classification	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
(1) Recurrent Expenditure				
Compensation to Employees	60,547,739.59	61,616,517.40	61,597,494.64	67,757,244.10
Use of goods and services	53,789,559.00	58,104,049.38	63,914,454.32	70,305,899.75
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	7,500,000.00	7,600,000.00	8,360,000.00	9,196,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	121,837,298.59	127,320,566.78	133,871,948.96	147,259,143.85

VOTE TITLE: MEDICAL SERVICES, PUBLIC HEALTH & SANITATION	
VOTE NUMBER:	4666
Part A: Vision and Mission	<p>Vision: A prosperous and globally competitive County free from preventable diseases and ill health</p> <p>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.</p>
Part B: Sector Role	<ol style="list-style-type: none"> 1. Eliminate communicable conditions: The Health sector will achieve this by forcing down the burden of communicable diseases, till they are not of major public health concern. 2. Halt, and reverse the rising burden of non-communicable conditions by setting clear strategies for implementation to address all the identified non communicable conditions in the country. 3. Reduce the burden of violence and injuries. Through directly putting in place strategies that address each of the causes of injuries and violence at the time. 4. Provide essential health care that are affordable, equitable, accessible and responsive to client needs. 5. Minimize exposure to health risk factor by strengthening the health promoting interventions, which address risk factors to health, plus facilitating use of products and services that lead to healthy behaviors in the population. 6. Strengthen collaboration with private and other sectors that have an impact on health. The health sector will achieve this by adopting a 'Health in all Policies' approach, which ensures it interacts with and influences design implementation and monitoring processes in all health related sector actions.
Part C: Performance Overview and Background for Programmes/Financing	
Brief description of mandate	The County Department of Health mandate is derived from the Fourth Schedule of the Constitution of Kenya, 2010 to include: promotion of Primary Health Care; county health facilities and pharmacies; ambulance services; and promotion of environmental health.
Expenditure trends-Approved budget against the actual for FY 2020/21-2022/23 budgets	
Major achievements on planned out/services for FY 2021/22-2023/24 budgets	Enhanced access to health care include: establishment of Community Health Units; integrated outreaches; establishment of the County Blood Bank Satellite and Cancer Center at the Kajiado Referral Hospital; and upgrading/rehabilitation/operationalization of several health facilities e.g upgrading of Mashuuru and Imbirikani to level 4 facilities and renovation of the Kajiado County Referral Hospital; Universal Health Coverage; Enhanced the provision of major services including: MRI; CT-Scan; Orthopedic (including total knee replacement); ophthalmic; gynecology; cancer screening; and surgical service; Improved promotive and preventive health care services
Constraints and challenges in budget implementation and how they are being addressed	Rising burden of Non Communicable Diseases (NCDs); Cessation in donor funding through key programs; Delayed disbursement of funds; procurement process
Major services/outputs to be provided in the FY 2024/25 - 2026/27 budget and the medium term	Establishment and operationalization of Primary Care Networks (PCNs); Implementation of One Health Approach; establishment and strengthening of Community Health Units (CHUs); and enhancing ambulatory and referrals services; upgrading and equipping of health facilities; digitization of medical records in all level 4 and 5 hospitals.
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning and Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.
P2: Curative and Rehabilitative	To provide effective and efficient curative and rehabilitative services at all health delivery units
P3: Preventive and Promotive	To reduce disease burden through preventive and promotive health interventions

Part E. Summary of Expenditure by Programmes: 2023/24- 2025/26 (Ksh.).

Sub- Programme (SP)	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1: General Administration, Planning and support services	2,117,132,422.64	2,425,246,304.74	2,667,770,935.21	2,934,548,028.74
Total expenditure of Programme 1	2,117,132,422.64	2,425,246,304.74	2,667,770,935.21	2,934,548,028.74
Programme: 2. Curative and Rehabilitative				

Sp: 2.1: Hospital Services	7,264,200.00	6,460,500.00	7,106,550.00	7,817,205.00
Sp: 2.2: Health Products and Technologies	300,872,533.00	286,056,120.00	314,661,732.00	346,127,905.20
Sp: 2.3: Emergency Response Services	6,529,000.00	6,582,400.00	7,240,640.00	7,964,704.00
Total Expenditure Programme 2	314,665,733.00	299,099,020.00	329,008,922.00	361,909,814.20
Programme: 3. Public Health and Sanitation				
Sp: 3.1. Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH	32,617,507.00	66,769,977.00	21,826,862.20	24,009,548.42
Sp: 3.2 Communicable and non-communicable diseases	4,990,642.00	4,609,000.00	5,069,900.00	5,576,890.00
Sp: 3.3. Primary Health Care Services	64,874,115.00	119,878,679.32	131,866,547.25	145,053,201.98
Sp: 3.4. Disease Surveillance and Response	3,869,815.00	3,185,400.00	3,503,940.00	3,854,334.00
Sp: 3.5. Environmental Health and Sanitation Services	14,251,840.00	39,066,962.64	20,973,658.90	23,071,024.79
Total Expenditure Programme 3	120,603,919.00	233,510,018.96	183,240,908.36	201,564,999.19
Total Expenditure of the Vote	2,552,402,074.64	3,531,055,343.70	3,884,160,878.07	4,272,576,965.88

Part F. Summary of Expenditures by Economic Classification 2024/25 - 2026/27 (Ksh.).				
Expenditure Classification	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
(1) Recurrent Expenditure				
Compensation to Employees	2,038,283,102.64	2,190,653,568.56	2,409,718,925.42	2,650,690,817.96
Use of goods and services	514,118,972.00	767,201,775.14	770,301,840.15	847,332,024.17
Current Transfers Government Agencies	-	192,983,429.32	149,661,659.75	164,627,825.73
Other Recurrent	9,549,500.00	10,077,300.00	11,085,030.00	12,193,533.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	203,200,000	223,520,000	245,872,000
Capital Transfers to Government Agencies	-	370,000,000.00	407,000,000	447,700,000
Other Development	-	-	-	-
Total Expenditure of the Vote	2,552,402,074.64	3,531,055,343.70	3,884,160,878.07	4,272,576,965.88

VOTE TITLE: WATER , ENVIRONMENT and NATURAL RESOURCES	
VOTE NUMBER:	4669
Part A: Vision and Mission	Vision: A County with universal access to safe and adequate water for consumption and irrigation in a safe environment through sustainable use of Natural Resources Mission: To conserve and to protect the environment and improve access to safe water for sustainable County Development
Part B: Sector Role	To enhance sustainable management of water, environment and natural resources in order to establish a durable and sustainable system of development and resilience to climate change.
Part C: Performance Overview and Background for Programmes/Financing	
Brief description of mandate	To conserve and protect the environment and to ensure universal access to adequate and safe water for consumption through sustainable utilization of natural resources
Expenditure trends-Approved budget against the actual for FY 2024/25-2026/27 budgets	FY 2020/21 : Approved budget-502,594,364 ;Actual Expenditure 318,332,492 ; Absorption rate 63% FY 2021/22 : Approved budget 419,917,244 ;Actual expenditure 167,097,001;Absorption rate 41% FY 2022/23: Approved budget 467,361,964 ;Actual Expenditure 398,120,875 ; Absorption rate 85%
Major achievements on planned out/services for FY 2021/22-2023/24 budgets	<ol style="list-style-type: none"> 1. Completion of over 50 Sector Development Projects 2. Implementation of over 21 small-medium sized projects with various development partners regard; 3.Strengthening WASH governance by capacity building of WSPs Management and Rural Water Providers. 4.Development of Water Assets Inventory that provides real-time data on the operational status of at least 70% of the water schemes in the County 5.Capacity building of water department technical officers on water services management 6.Training of about 19No. community projects 7.Participatory climate risk assessment done and report developed 8.Climate change action plan 2023-2027 developed 9.Sand conservation and quarrying management bill 2024 finalized 10.Ngong dumpsite decommissioned and rehabilitated 11.Climate councils and technical working group established and operationalized 12.Climate change inventory established and operationalized 13.20 environmental audits done 14.Amboseli landscape restoration initiated and in progress 15.Entarara forest/ecosystem restored, CFA established and Forest management plan developed 16.Forest cover improved to 9.8%
Constraints and challenges in budget implementation and how they are being addressed	<ol style="list-style-type: none"> 1.Financial constraints addressed through more budgetally allocation and resource mobilization through partnership 2.Pollution of water bodies - Enforcement of existing laws 3.Lack of specialised equipment for water quality testing and engineering works -More budget to be allocated 4.Delay in procurement of development projects - Adequate and timely facilitation of the Department so as to carry out projects' feasibility studies and designs in time 5.Delay in payment of service providers - To be fast-tracked 6.Inadequate facilitation of the Department to enhance mobility in the field. Lack of enough field vehicles and timely maintenance/ repair of the existing ones - More budget for purchasing of sufficient vehicles for field work to be allocated 7.Inadequate technical staff - Hiring of more staff is recommended 8.Climate change- Climate change fund established for implementation of the action plans 9.Unsustainable exploitation of natural resources- attachment of enforcement officers to the department, development of the sand conservation and quarrying managemnt bill, 2024, and initiation of forest policy development process. 10.Solid waste management- introduction of municipalities for the management of solid waste. <p>Emerging issues e.g carbon markets- Development of guidelines to regulate carbon markets and other emerging issues. Also capacity building community on carbon crediting.</p>

Major services/outputs to be provided in the FY 2024/25 - 2026/27 budget and the medium term	<ol style="list-style-type: none"> 1. Finalizing the draft County Water Policy and expediting formulation of the Water and Sanitation Bill, 2024 that will provide the legal framework for implementing sectoral development programmes 2. Developing an Integrated County Water Infrastructure Master Plan to form the blue print guide for all infrastructural investments in the Water Sector 3. Upscaling the Sector's partnerships and collaboration, especially with the development partners, relevant departments and municipalities, in water projects implementation in the County. 4. Capacity building the WSPs and Community Based Water Management Schemes to strengthen governance and to promote sustainability of the projects 5. Exploring alternative financing models for investments in the water sector, including adoption of Public Private Partnerships (PPPs) and Public Private Community Partnerships (PPCPs) 6. Incorporating climate-proofing strategies in design and implementation of water projects 7. Prioritizing completion of ongoing and stalled water projects 8. Pushing for payment of all pending bills so as to encourage vendors to bid for the County's projects and to motivate contractors to expedite execution of projects 9. Fast-tracking feasibility studies and design of projects to get them procured in time and executed within the stipulated timelines 10. Amending the Climate Change Act to incorporate emerging issues e.g carbon markets 11. Development of forest policy 12. Solid waste management in urban areas 13. Increase in forest cover to more than 10% 14. 80% of Community members resilience to climate change improved 15. 25 Ward Climate smart projects implemented in relevant sectors targeting improvement of community resilience. 16. County Natural resources sites mapped in the whole county.
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning and Support Services	To provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability
P2: Water Services & Irrigation	To increase access to safe and affordable water for domestic, agriculture and institutional consumption and increase area under irrigation
P3: Environment and Natural Resources	To improve management and conservation of the environment and natural resources

Part E. Summary of Expenditure by Programmes: 2024/25- 2026/27 (Ksh.).

Sub- Programme (SP)	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1 General Administration, Planning and Support Services	114,389,966.47	588,971,397.25	128,230,720.92	141,053,793.01
Total expenditure of Programme 1	114,389,966.47	588,971,397.25	128,230,720.92	141,053,793.01
Programme: 2. Water Services				
Sp: 2.1: Water Services	34,820,000.00	20,900,000.00	22,990,000.00	25,289,000.00
Sp: 2.2: Storm Water Management	7,236,148.00	6,236,148.00	6,859,762.80	7,545,739.08
Sp: 2.3: Sanitation Services	4,820,000.00	3,400,000.00	3,740,000.00	4,114,000.00
Total Expenditure Programme 3	46,876,148.00	30,536,148.00	33,589,762.80	36,948,739.08
Programme: 3. Environment and Natural Resources				
Sp: 3.1: Environmental Management and Protection	35,685,867.00	19,530,000.00	21,483,000.00	23,631,300.00
Sp: 3.2: Natural Resources	2,121,984.00	3,900,000.00	4,290,000.00	4,719,000.00
Sp: 3.3: Climate Change	5,600,000.00	19,558,000.00	21,513,800.00	23,665,180.00
Total Expenditure Programme 3	43,407,851.00	42,988,000.00	47,286,800.00	52,015,480.00
Total Expenditure of the Vote	204,673,965.47	662,495,545.25	209,107,283.72	230,018,012.09

Part F. Summary of Expenditures by Economic Classification 2024/25 - 2026/27 (Ksh.).

Expenditure Classification	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
(1) Recurrent Expenditure				
Compensation to Employees	102,498,474.47	105,967,789.80	113,376,752.72	124,714,427.99
Use of goods and services	102,175,491.00	87,027,755.45	95,730,531.00	105,303,584.09
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	4,200,000.00	6,360,000.00	6,996,000.00	7,695,600.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	267,000,000.00	-	-
Capital Transfers to Government Agencies	-	202,500,000	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	204,673,965.47	662,495,545.25	209,107,283.72	230,018,012.09

VOTE TITLE: PUBLIC WORKS, ENERGY, ROADS & TRANSPORT	
VOTE NUMBER:	4670
Part A: Vision and Mission	To be a world class provider of cost effective physical infrastructural facilities and services . To provide efficient, affordable and reliable infrastructure for sustainable, economic growth and development through construction, modernisation, rehabilitation and effective management of all infrastructural facilities in Kajiado County
Part B: Sector Role	The overall goal is to provide reliable and affordable infrastructure for sustainable development and economic growth
Part C: Performance Overview and Background for Programmes/Financing	
Brief description of mandate	To provide efficient, affordable and reliable infrastructure for sustainable, economic growth and development through construction, modernisation, rehabilitation and effective management of all infrastructural facilities in Kajiado County
Expenditure trends-Approved budget against the actual for FY 2020/21-2022/23 budgets	FY 2020-2021 : Approved Expenditure - 609,495,124; Actual Expenditure - 560,057,999; Absorption Rate - 92%
	FY 2021-2022 : Approved Expenditure - 774,442,100; Actual Expenditure - 556,732,654; Absorption Rate - 72%
	FY 2022-2023 Approved Expenditure - 567,463,694; Actual Expenditure 561,734,813 ; Absorption Rate - 99%
Major achievements on planned out/services for FY 2021/22-2023/24 budgets	Construction and maintenance of rural roads , Tarmacking of municipality roads , street lighting and supervision of all county projects
Constraints and challenges in budget implementation and how they are being addressed	Lack of enough funds to implement projects , Road encroachment , floods , Vandalization
Major services/outputs to be provided in the FY 2024/25 - 2026/27 budget and the medium term	Road construction and maintenance , Transport management , Street lighting and Maintenance , Firefighting Services and Supervision of projects
Part D: Programmes and their Objectives	
Programme	Strategic Objective

P1: General Administration, Planning & Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.
P2: Public Works Infrastructure Development	To enhance accessibility in both urban and rural areas

Part E. Summary of Expenditure by Programmes: 2024/25- 2026/27 (Ksh.).

Sub- Programme (SP)	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1: General Administration, Planning and Support Services				
	145,640,689.00	164,352,910.56	173,767,802.30	191,144,582.53
Total expenditure of Programme 1	145,640,689.00	164,352,910.56	173,767,802.30	191,144,582.53
Programme 2: Public Works Infrastructure Development				
Sp: 2.1 Roads	10,500,000.00	16,800,000.00	18,480,000.00	20,328,000.00
Sp: 2.2 Energy	12,982,500.00	7,986,000.00	8,784,600.00	9,663,060.00
Sp: 2.3 Fire	5,900,000.00	10,700,000.00	10,120,000.00	11,132,000.00
Sp: 2.4 Transport	14,348,000.00	104,973,600.00	115,470,960.00	127,018,056.00
Sp: 2.5 Public Works	7,814,183.00	5,619,928.00	6,181,920.80	6,800,112.88
Total expenditure of Programme 2	51,544,683.00	146,079,528.00	159,037,480.80	174,941,228.88
Total Expenditure of the Vote	197,185,372.00	997,560,557.11	332,805,283.10	366,085,811.41

Part F. Summary of Expenditures by Economic Classification 2024/25 - 2026/27 (Ksh.).

Expenditure Classification	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
(1) Recurrent Expenditure				
Compensation to Employees	133,414,576.00	146,866,910.40	154,533,202.12	169,986,522.33
Use of goods and services	63,770,796.00	63,565,528.56	68,272,080.98	75,099,289.08
Current Transfers Government Agencies	-	-		-
Other Recurrent	-	100,000,000	110,000,000	121,000,000
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	180,500,000.00	379,751,800.00		
Capital Transfers to Government Agencies	-	307,376,318.55	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	197,185,372.00	997,560,557.11	332,805,283.10	366,085,811.41

VOTE TITLE:	PUBLIC SERVICE, ADMINISTRATION AND INPECTORATE SERVICES,CITIZEN PARTICIPATION AND SOCIAL SERVICES.
VOTE NUMBER:	4671
Part A: Vision	To be an efficient and effective public service provider to the residents and stakeholders of Kajiado county in a participatory manner.
Mission	To provide public service to enhance improved standards of living within the County
Part B: Sector Role	
Part C: Performance Overview and Background for Programmes/Financing	
Brief description of mandate	The mandate of the county department of Public Service, Administration and Citizen Participation is to provide guidance on the human resource management and development, administration and citizen participation for improved public service.
	The mandate of the county social services unit is to Protect and promote the best interests and welfare of old persons,PLWD, children and young persons and enable them to overcome social problems through economic empowerment of individuals, families and communities
Expenditure trends-Approved budget against the actual for FY 2024/25-2026/27 budgets	See the attached Budget Implementation Review Report for 2021/2022-2023/24FY and the Budget Implementation Progress Review Report for Q1-Q3, 2023/2024FY
Major achievements on planned out/services for FY 2021/22-2023/24 budgets	Held, Disability mainstreaming forum,distributed over 50 assorted assistive devices to 40 beneficiarie, participated in the desert wheel race, raised 500,000 through a proposal for relience build for one CBO, issued bursary to over 60 PWDs at various levels of education,Mapped out areas for child care facilities in partnership with CCGD,
Constraints and challenges in budget implementation and how they are being addressed	See the adjoined sheet (Constraints and Challenges)
Major services/outputs to be provided in the FY 2024/25 - 2026/27 budget and the medium term	See the adjoined sheet (H) Improved quality of life, enhanced safe guards, Increased diversification & alternativelivelihoods.
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning and Support Services	To provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability
P2: public service,administration ad enforcement	
SP 1:county administration	Effective and efficient service delivery
SP2:human resource management	To ensure efficient and effective delivery of Human Resource Services for optimum productivity
SP3:county inspectorate	Enacct and Enforce county Laws.
P3: citizen participation	
SP 1:public participation and civic education	To Increase Citizen Participation in County Development Agenda.
P4: social Development and Childrens Services	
SP1:social protection and children services	To Protect and promote the best interests and welfare of children and young persons and enable them to overcome social problems through economic empowerment of individuals, families and communities;
	Complete Child Protection policy and its guidelines, Launch of the child protection policy & guidelines, To train 15 officers on social safe guards, Construct and equip day care facilities in Ngong and Namanga,
SP2: control of drugs and substance abuse	To enhance Community based approaches for the prevention of alcohol and other drug use.
SP3:Community organisation and mobilization	To facilitate Social Change geared towards sustainable development

	To provide 80 assorted devices to severe PWDs, To train 100 PWDs on entrepreneur, Hold PWDs sports in 5 Sub Counties, To assess 100 CP & Autism children and provide nutritional supplements
SP4:Disability mainstreaming	To provide 80 assorted devices to severe PWDs, To train 100 PWDs on entrepreneur, Hold PWDs sports in 5 Sub Counties, To assess 100 CP & Autism children and provide nutritional supplements To create a comprehensive environment which Persons with Disabilities enjoy their rights and equal opportunities
SP 5: Betting and casinos	To Promote Responsible betting, Gaming and reduce petty crimes.
SP 6: Liquor licencing	To facilitate mechanisms that promotes sobriety and revenue collection

Part E. Summary of Expenditure by Programmes: 2024/25- 2026/27 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1	504,618,020.00	532,424,798.81	585,667,278.69	644,220,806.56
Total expenditure of Programme 1	533,617,890.00	533,115,839.41	569,601,649.77	626,548,614.64
Programme: 2. County Administration & Inspectorate Services				
Sp: 2.1 County Administration	12,434,557.00	13,002,545.23	12,077,799.75	13,285,579.73
Sp: 2.2 County Inspectorate	6,515,500.00	6,813,116.34	7,274,427.97	8,001,870.77
Sp: 2.3 Human Resource Management	253,149,400.00	153,988,202.16	169,387,022.38	186,325,724.61
Total Expenditure Programme 3	285,692,728.00	173,803,863.73	202,379,443.49	222,617,387.84
Programme: 3. Social Services				
Sp: 3.1 Social Protection	3,500,500.00	3,593,815.08	3,403,196.59	3,743,516.25
Sp: 3.2 Disability Mainstreaming	13,000,000.00	13,079,972.93	13,067,970.22	14,374,767.25
Sp: 3.3 Control Of Alcohol and Other Substances	12,506,000.00	12,572,804.06	13,830,084.47	15,213,092.91
Sp: 3.4 Community Organisation	2,750,000.00	3,079,972.93	3,387,970.22	3,726,767.25
Total Expenditure Programme 3	31,756,500.00	32,326,565.00	33,689,221.50	37,058,143.65
Programme: 5. Citizen Participation				
Sp:5.1 Citizen Participation	13,172,624.00	13,831,255.00	15,214,380.50	16,735,818.55
Total expenditure of Programme 5	13,172,624.00	13,831,255.00	15,214,380.50	16,735,818.55
Total Expenditure of the Vote	840,896,471.00	753,077,523.14	820,884,695.27	902,959,964.68

Part F. Summary of Expenditures by Economic Classification 2024/25 - 2026/27 (Ksh.).				
Expenditure Classification	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
(1) Recurrent Expenditure				
Compensation to Employees	520,024,619.00	520,715,663.60	555,961,456.38	611,544,401.91
Use of goods and services	250,321,852	212,361,859.54	242,923,238.89	267,344,401.91
Current Transfers Government Agencies	-	-	-	-

VOTE TITLE: FINANCE ECONOMIC PLANNING				
VOTE NUMBER:	4672			
Part A: Vision	An institution of excellence in economic and financial management for a globally competitive county			
Mission	To create an enabling environment for accelerated and sustained economic growth through pursuit of prudent economic, fiscal and monetary policies and coordination of county government financial operations			
Part B: Sector Role	The role of the County Treasury is to provide leadership in development and implementation of financial and economic policies, monitor, evaluate and oversee management of public finances and economic affairs. The sector is also responsible for mobilization of public resources and ensuring effective accountability procurement for use of the resources.			
Part C: Performance Overview and Background for Programmes/Financing				
Brief description of mandate				
Expenditure trends-Approved budget against the actual for FY 2024/25-2026/27 budgets	FY 2020/21 - Budget 531,025,087 Actual 525,834,271 Absorption 99.02%; FY 2021/22 - Budget 2,296,714,748 Actual 1,722,496,136 Absorption 75%; FY 2022/23 - Budget 2,131,242,730 Actual 1,838,149,052 Absorption 86.25%.			
Major achievements on planned out/services for FY 2021/22-2023/24 budgets	Revenue mobilization; Budget formulation and economic policy formulation; Enhanced public finance management			
Constraints and challenges in budget implementation and how they are being addressed	1. Declining own source revenue 2. Declining funds from conditional grants 3. Delayed disbursement of funds from Exchequer			
Major services/outputs to be provided in the FY 2024/25 - 2026/27 budget and the medium term	Enhanced revenue mobilization; Monitoring and evaluation of county projects and programmes; Settlement of pending bills			
Part D: Programmes and their Objectives				
Programme	Strategic Objective			
P1: General administration, planning and support services				
P2: Public Finance Management	Enhanced transparency and accountability of government services and processes by adhering to public finance management laws, regulations and best practices			
P3: Economic Policy Formulation	Formulation of sound economic policies to enhance efficiency of public finance and resources			
Other Recurrent	70,550,000.00	20,000,000.00	22,000,000.00	24,200,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	840,896,471.00	753,077,523.14	820,884,695.27	902,959,964.68

Part E. Summary of Expenditure by Programmes: 2024/25- 2026/27 (Ksh.).

Sub- Programme (SP)	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1: General Administration, Planning and Support Services	839,213,150.20	658,276,890.18	588,940,215.36	647,834,236.89

Total expenditure of Programme 1	839,213,150.20	573,276,890.18	588,940,215.36	647,834,236.89
Programme: 2: Public Finance Management				
Sp: 2.1: Budget Coordination and Management	11,500,000.00	11,700,000.00	12,870,000.00	13,854,500.00
Sp: 2.2: Accounting	10,210,000.00	10,410,000.00	11,451,000.00	12,596,100.00
Sp: 2.3: Supply Chain Management	28,490,000.00	29,192,594.00	32,111,853.40	35,323,038.74
Sp: 2.4: Internal Audit	7,600,000.00	7,750,002.00	8,525,002.20	9,377,502.42
Sp: 2.5: Revenue Collection	13,433,094.00	14,033,094.00	15,436,403.40	16,980,043.74
Total Expenditure Programme 3	71,233,094.00	73,085,690.00	80,394,259.00	88,131,184.90
Programme: 3. Economic Policy Cordination				
Sp: 3.1: Economic Planning	8,300,000.00	7,300,000.00	8,030,000.00	8,833,000.00
Sp: 3.2 Monitoring and Evaluation	8,321,000.00	8,911,000.00	9,802,100.00	10,782,310.00
Total Expenditure Programme 3	16,621,000.00	16,211,000.00	17,832,100.00	19,615,310.00
Total Expenditure of the Vote	927,067,244.20	747,573,580.18	687,166,574.36	755,580,731.79

Part F. Summary of Expenditures by Economic Classification 2024/25 - 2026/27 (Ksh.).

Expenditure Classification	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
(1) Recurrent Expenditure				
Compensation to Employees	438,350,376.20	476,227,070.60	482,185,413.82	530,403,955.20
Use of goods and services	484,116,868	180,746,509.58	204,365,160.54	218,400,776.79
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	4,600,000.00	5,600,000.00	6,160,000.00	6,776,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	85,000,000		-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	927,067,244.20	747,573,580.18	687,166,574.36	755,580,731.79

VOTE TITLE: LANDS PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT	
VOTE NUMBER:	4674
Part A: Vision and Mission	Vision: A well planned and environmentally-friendly county responsive to population needs through sustainable use of natural resources

	Mission: To provide sound and effective framework for sustainable land use and eco-friendly environment
Part B: Sector Role	The roles include: Physical planning; Land survey and mapping, Deliniation of bounderies and fencing; Urban management and housing development.
Part C: Performance Overview and Background for Programmes/Financing	
Brief description of mandate	The sector is mandated to carry out physical planning; Land survey and mapping, Deliniation of bounderies and fencing; Urban management and housing development.
Major achievements on planned output/services for FY 2021/21-2022/23 budgets	County spatial plan developed, at the county assembly for approval.
	Local physical development plans prepared for 5 centres.
	Part development plans for 12 public utilities prepared.
	Urban boundaries reviewed and delimitated(kitengela, kajiado and ngong)
	150 Km of new roads surveyed and beaconsed
	Atleast 9174 land ownership documents has been issued
	50% Of land disputes reported and resolved
	valuation roll updated and completed for major towns.
Constraints and challenges in budget implementation and how they are being addressed	Emergence of unplanned activities e.g arising of major boundary disputes that cannot be postponed, haphazard development in a certain area that necessites immediate planning.
	Lack of political goodwill in some projects.
	Community resistance to certain projects e.g planning of certain trading centres.
	Insufficient funding of programs.
Major services/outputs to be provided in the FY 2023/24 - 2025/26 budget and the medium term	Completion of County Spatial Plan
	Preparation of zoning plans
	Preparation of Local Physical Development Plans
	Preparation of Part Development Plans
	Prepataion of policy papers and regulations(review of subdivision guidelines, land policy and
	3rd and 4th Geodetic Controls Network
	Road survey and mapping
	Survey of Municipal boundary
	Survey of all planned towns
	Survey machinery (hand held GPS/RTK)
	County Spatial Data Infrastructure
	Modern GIS Lab
	Mapping of natural resources
	Natural resource policy
	Intergration of land adminisitation system with Revenue collection, GIS & KeDams
	Digitization of records
	Validation of towns
	Valuation roll
	Public land inventory
	Land conference
Titling Process	
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning and Support Services	Sector planning, administration and support services
P2: Land policy and Planning	Effective management of land resources

P3: Urban Development and Housing	Promotion of livable towns and development of sustainable and adequate housing
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Part E. Summary of Expenditure by Programmes: 2024/25- 2026/27 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1	119,787,002.00	275,293,528.00	104,134,268.70	114,547,695.57
Total expenditure of Programme 1	119,787,002.00	275,293,528.00	104,134,268.70	114,547,695.57
Programme: 2. Land policy and Planning				
Sp: 2.1 Physical Planning	9,484,700.00	8,510,000.00	9,361,000.00	10,297,100.00
Sp: 2.2 Lands Survey and Mapping	5,570,000.00	7,550,000.00	8,305,000.00	9,135,500.00
Sp: 2.3 Land Administration	6,170,000.00	7,287,170.00	8,015,887.00	8,817,475.70
Sp: 2.4	-	-	-	-
Sp: 2.5	-	-	-	-
Sp: 2.6	-	-	-	-
Total Expenditure Programme 2	16,866,938.00	23,347,170.00	25,681,887.00	28,250,075.70
Programme: 3. Urban Development and Housing				
Sp: 3.1 Urban Planning and Development	17,776,900.00	53,632,438.00	58,995,681.80	64,895,249.98
Sp: 3.2 Housing	6,150,000.00	7,557,500.00	8,313,250.00	9,144,575.00
Sp: 3.3	-	-	-	-
Sp: 3.4	-	-	-	-
Total Expenditure Programme 3	23,926,900.00	61,189,938.00	67,308,931.80	74,039,824.98
Total Expenditure of the Vote	138,894,297.00	358,738,168.44	193,227,933.62	212,550,726.99

Part F. Summary of Expenditures by Economic Classification 2024/25 - 2026/27 (Ksh.).				
Expenditure Classification	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
(1) Recurrent Expenditure				
Compensation to Employees	85,493,850.00	80,962,746.40	86,363,581.48	94,999,939.63
Use of goods and services	44,100,447.00	59,914,741.04	65,906,215.14	72,496,837.36
Current Transfers Government Agencies	8,000,000.00	35,500,000.00	39,050,000.00	42,955,000.00
Other Recurrent	1,300,000	1,734,670.00	1,908,137.00	2,098,950.70
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Government Agencies	44,974,785.00	180,626,011.00	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	138,894,297.00	358,738,168.44	193,227,933.62	212,550,726.99

VOTE TITLE: COUNTY ASSEMBLY				
VOTE NUMBER:	4675			
Part A: Vision	To be the most effective county assembly in value creation to the people in oversight, facilitating development, representation and legislation			
Part B: Mission	To promote equitable and sustainable social, political and economic development through efficient resource use and inclusive participation in oversight, facilitating development and legislation.			
Part C: Sub Sector Role	The main responsibility of the County Assembly is to play the roles of oversight, legislation and representation in the county.			
Part D: Programmes and their Objectives				
Programme	Strategic Objective			
P1.1: General Administration, Planning & Support Services	To enhance service delivery			
P2: Legislation, Oversight and Representation	To develop and manage competent human resource for improved service delivery			
Part E. Summary of Expenditure by Programmes:				
Sub- Programme (SP)	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: General Administration, Planning and Support Services				
SP: 1.1: County Assembly Headquarters	161,683,800.00	289,811,921.00	209,343,113.10	230,277,424.41
SP: 1.2: Office of the Clerk	44,350,000.00	47,700,000.00	52,470,000.00	57,717,000.00
SP: 1.3: Finance and Compliance	11,900,000.00	21,762,000.00	23,938,200.00	26,332,020.00
SP: 1.4: Administration Liason and Support Services	179,380,317.00	179,859,317.00	340,845,248.70	374,929,773.57
SP: 1.5: County Assembly Service Board	437,026,564.00	446,488,993.00	491,137,892.30	540,251,681.53
Total Expenditure of Programme 1	672,656,881.00	882,622,231.00	1,117,734,454.10	1,229,507,899.51
Programme 2: Legislation, Oversight and Representation				
SP: 2.1: Office of the Speaker	29,654,588.00	16,941,487.00	18,635,635.70	20,499,199.27
SP: 2.2: Legislation and Procedures	63,087,625.00	67,302,000.00	74,032,200.00	81,435,420.00
Total Expenditure of Programme 2	1,599,739,775.00	84,243,487.00	2,328,136,743.90	2,560,950,418.29
Total Expenditure of the Vote	927,082,894.00	966,865,718.00	1,064,102,289.80	1,170,512,518.78
Part F. Summary of Expenditures by Economic Classification (Ksh.).				
Expenditure Classification	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27

(1) Recurrent Expenditure				
Compensation to Employees	298,870,564.00	312,177,793.00	343,395,572.30	377,735,129.53
Use of goods and services	398,212,330.00	433,995,925.00	477,945,517.50	525,740,069.25
Current Transfers Government Agencies	130,000,000.00	120,692,000.00	132,761,200.00	146,037,320.00
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	100,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	927,082,894.00	966,865,718.00	1,064,102,289.80	1,170,512,518.78

VOTE TITLE: EDUCATION, VOCATIONAL TRAINING, YOUTH AND SPORTS	
VOTE NUMBER:	4677
Part A: Vision and Mission	Vision: A globally competitive education, training and research and innovation system for sustainable development. Mission: To provide, promote and coordinate quality education and training, integration of science, technology and innovation for sustainable development.
Part B: Sector Role	The sector role is to raise Literacy Level within the County from 65.2 to 70% by Increasing enrolment from current 56% to 70%; Improving retention rate from 47% to 60% and by improving transition rate to 75%. The department also has a responsibility of assisting out of school youth access employment by offering free training on technical and vocational skills relevant to the current job market
Part C: Performance Overview and Background for Programmes/Financing	
Brief description of mandate	The department is a social service that is one of the County Government uses to carry out plough back services to the community. The department handles the devolved education functions of Vocational training and Early Childhood Education
Expenditure trends-Approved budget against the actual for FY 2024/25-2026/27 budgets	FY 2020/21 : Approved budget-697,685,674 ;Actual Expenditure 499,735,019 ; Absorption rate 73% FY 2021/22 : Approved budget 754,828,487 ;Actual expenditure 607,629,999;Absorption rate 81% FY 2022/23 : Approved budget 916,901,108 ;Actual Expenditure 820,645,200 ; Absorption rate 90%
Major achievements on planned out/services for FY 2022/23-2024/25 budgets	ECDE : Establish and sustain the school feeding programme, Construction of new/proximate ECDE centres, extension of existing and rehabilitation of dysfunctional infrastructure, purchase and distribution of teaching materials, tools and equipment, award bursary and scholarship to needy children and Recruit additional education staff. VTC : Construction of new/proximate Vocational training centres, Extension of existing and rehabilitation of dysfunctional infrastructure, purchase and distribution of teaching materials, tools and equipment, Recruit additional staff Youth and Sports : Construction of youth infrastructure like sports facilities and youth empowerment centres, carry out youth capacity building and mentorship programmes, provide youth enterprises seed money through KYEP funds
Constraints and challenges in budget implementation and how they are being addressed	Inadequate allocations compared to vast mandate, Delay in remittance of budget funds, Lack of transport for outreach programmes. Slow procurement processes. Rogue contractors causing low completion rates. High pending bills eating up the budget allocation
Major services/outputs to be provided in the FY 2024/25 - 2026/27 budget and the medium term	ECDE : Establish and sustain the school feeding programme, Establish the school shamba system, Construction of new/proximate ECDE centres, extension of existing and rehabilitation of dysfunctional infrastructure, purchase and distribution of teaching materials, tools and equipment, award bursary and scholarship to needy children and Recruit additional education staff. VTC : Establish the VTC shamba system, Construction of new/proximate Vocational training centres, Extension of existing and rehabilitation of dysfunctional infrastructure, purchase and distribution of teaching materials, tools and equipment, Recruit additional staff Youth and Sports : Construction of youth infrastructure like sports facilities and youth empowerment centres, carry out youth capacity building and mentorship programmes, provide youth enterprises seed money through KYEP funds
Part D: Programmes and their Objectives	
Programme	Strategic Objective

P1: General Administration, Planning & Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.
P2 & 3: Pre-primary Education and technical vocational training	1. Increase enrolment from current 56% to 70%; by carrying out Intensive community sensitization on the importance of education, campaigning against negative cultural practices, Enforce children's Act and mobilization of funds to improve schools' infrastructure. 2. Improve retention rate from 47% to 60% by re-introduce school feeding programme; and Support WASH programme. 3. Improve transition rate to 75% by improving the quality of education through training of teachers on emerging education strategies, provision of bursary to needy students and provision of curriculum books to teachers and learners.
P4: Youth and sports	To create an enabling environment through which the creative talents of the youth can be identified, nurtured and harnessed for nation building by leveraging on positive social interaction and meaningful peer to peer engagement

Part E. Summary of Expenditure by Programmes: 2024/25- 2026/27 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1 General Administration, Planning and Support Services	689,966,324.00	994,698463.55	936,485,967.73	1,030,134,564.50
Total expenditure of Programme 1	689,966,324.00	994,698463.55	936,485,967.73	1,030,134,564.50
Programme: 2. Early Childhood Development and Education				
Sp: 2.1 Early Childhood Development and Education	39,150,000.00	51,433,000.00	56,576,300.00	62,233,930.00
Total Expenditure Programme 2	39,150,000.00	51,433,000.00	56,576,300.00	62,233,930.00
Programme: 3.				
Sp: 3.1 Technical and Vocational Training	24,520,880.00	4,611,298.00	5,138,427.80	5,652,270.58
Total Expenditure Programme 3	24,520,880.00	4,611,298.00	5,138,427.80	5,652,270.58
Programme: 4.				
Sp:4.1 Youth and sports	12,764,150.00	11,487,735.00	12,636,508.50	13,900,159.35
Total expenditure of Programme 4	12,764,150.00	11,487,735.00	12,636,508.50	13,900,159.35
Total Expenditure of the Vote	766,401,354.00	1,062,230,496.55	1,010,837,204.03	1,111,920,924.43

Part F. Summary of Expenditures by Economic Classification 2024/25 - 2026/27 (Ksh.).				
Expenditure Classification	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
(1) Recurrent Expenditure				
Compensation to Employees	505,089,324.00	527,817,127.80	558,222,878.40	614,045,166.24
Use of goods and services	83,912,030.00	107,508,798.75	140,302,855.00	184,333,140.53
Current Transfers Government Agencies	175,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00
Other Recurrent	2,400,000.00	3,898,770.00	12,311,470.60	13,542,617.66
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	123,005,800.00		
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	766,401,354.00	1,062,230,496.55	1,010,837,204.03	1,111,920,924.43

VOTE TITLE: GENDER, TOURISM, WILDLIFE, YOUTH AND SPORTS	
VOTE NUMBER:	4678
Part A: Vision and Mission	“A socially and economically empowered community” “To promote sustainable social economic development and inclusive participation through stakeholder engagement and community based initiatives”
Part B: Sector Role	To enhance and facilitate a conducive environment for nurturing talents, socio economic empowerment and fullmaximization of community's potential through social dialogues, advocacy, networking and partnerships
Part C: Performance Overview and Background for Programmes/Financing	To nurture talents, promote equal opportunities for all, promote tourism opportunities and cultural heritage.
Brief description of mandate	
Expenditure trends-Approved budget against the actual for FY 2020/21-2022/23 budgets	Approved Expenditure For FY 2021/22 was 99,935,779- Actual Expenditure was 88, 445,280 representing an absorption Rate of 88.5% Approved Expenditure for the FY 2022/23 was 147,864,784 ; Actual Expenditure was 101,109,176, an Absorption Rate of 68.38%
Major achievements on planned out/services for FY 2021/22-2023/24 budgets	Vulnerable Groupes trained on Financial Literacy, Access to Government Procurement Opportunities (AGPO); Women Enterprise Fund (WEF); and Peacemaking and Conflict Resolution Established a Gender-Based Violence (GBV) Framework Observed Thematic days among them Day of the African Child, International Women's Day ,Zero tolerance to FGM and International Literacy Day Established a GBV safe home in Kajiado Refferal Centre
Constraints and challenges in budget implementation and how they are being addressed	Hardship in teaching all practioners and clients due to the vastness of the county and Inadequate funds major county programmes
Major services/outputs to be provided in the FY 2024/25 - 2026/27 budget and the medium term	Policy Formulation Human Resource Management Training on Vulnerable Groups Youth and Women Empowerment Cultural Heritage Conservation Conservation of indigenous medicine Development and Promotion of Arts Promote child Participation Development and Promotion of Arts Tourism Promotion and Wildlife Conservation Cooperative Developmen
Part D: Programmes and their Objectives	
Programme	
P1: : General Administration, Planning & Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service
P2: Gender Affairs and Mainstreaming	To achieve equal opportunities for all gender
P3: Tourism and Wildfe	To enhance social-Economic and reduce human wildlife conflict and stage the county as a tourism attractive
P4: Culture and Arts	To safeguard and promote cultural heritage and expression
P5: Cooperative Development	To facilitate cooperative development and adoption of efficient and effective management systems as well as promote

Part E. Summary of Expenditure by Programmes: 2024/25- 2026/27 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1	130,593,312.00	131,205,359.91	140,252,063.72	154,277,270.09
Total expenditure of Programme 1	130,593,312.00	131,205,359.91	140,252,063.72	154,277,270.09
Programme: 2.				
Sp: 2.1 Gender Affairs and Mainstreaming	22,345,284.00	15,792,190.00	17,371,409.00	19,108,549.90

Sp: 2.2 Tourism and Wildlife	56,859,150.00	4,301,742.00	4,731,916.20	5,205,107.82
Sp: 2.3 : Culture and Arts	10,421,373.00	14,923,664.00	16,416,030.40	18,057,633.44
Sp: 2.4 : Cultural activities	-	21,851,590.00	23,459,249.00	25,805,173.90
Sp: 2.5 Cooperative Development	21,115,436.00	17,751,590.00	19,526,749.00	21,479,423.90
Total Expenditure Programme 3	125,790,608.00	52,769,186.00	58,046,104.60	63,850,715.06
Total Expenditure of the Vote	256,383,920.00	183,974,545.91	198,298,168.32	218,127,985.15

Part F. Summary of Expenditures by Economic Classification 2024/25 - 2026/27 (Ksh.).

Expenditure Classification	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
(1) Recurrent Expenditure				
Compensation to Employees	65,619,870.00	73,194,841.80	76,440,493.80	84,084,543.18
Use of goods and services	130,314,050.00	60,779,704.11	66,857,674.52	73,543,441.97
Current Transfers Government Agencies	60,000,000.00	50,000,000	55,000,000	60,500,000
Other Recurrent	450,000.00	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-		-	-
Capital Transfers to Government Agencies	-		-	-
Other Development	-		-	-
Total Expenditure of the Vote	256,383,920.00	183,974,545.91	198,298,168.32	218,127,985.15

VOTE TITLE: VOTE TITLE: AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION	
VOTE NUMBER:	4679
Part A: Vision and Mission	A food secure and wealthy County anchored on innovative, commercially oriented and competitive agriculture To improve the livelihoods of County residents/Kenyans by ensuring food and nutrition security through promotion of competitive agriculture, sustainable livestock, veterinary services and fisheries.
Part B: Sector Role	The overall goal of the county department of Agriculture, Livestock and Fisheries is to attain food security, improved nutrition, sustainable land and environmental management. The sector directly contributes to the county's economy through enhancing food security, income generation, employment as well as wealth creation
Part C: Performance Overview and Background for Programmes/Financing	
Brief description of mandate	The sector is mandated to ensure sustainable development of agriculture, livestock and fisheries for food security and economic development.
Expenditure trends- Approved budget against the actual for FY 2020/21-2022/23 budgets	The approved budget for FY 2020/21 amounted to Kshs.600.1 million and the department expended Kshs.354.2 million representing an absorption of 59 percent. Similarly, FY 2021/22 approved supplementary budget was Kshs.978 million and actual expenditure totaled Kshs.643.4 million translating to 65.8 percent. During the FY 2022/23, the department was allocated Kshs.404.4 million in supplementary II budget and the department spent a total of Kshs.390.9 million recording an absorption rate of 96.7 percent. Analysis indicate that the department's actual expenditure has been increasing over the medium term.
Major achievements on planned out/services for FY 2020/21-2022/23 budgets	<ul style="list-style-type: none"> • Increased crop production through improved provision of extension services; • Reduced crop pests and diseases occurrences by increased surveillances and response; • Reduced post harvest losses through awareness creation and improved handling; • Increased area under irrigation through farmers support on IGA's; • Reduced incidences of animal diseases occurrence through enhanced vaccination; • Increased livestock production by rehabilitation and reseeding of degraded rangelands, improved breeds and through provision of extension services; • Diversification of livelihoods through promotion of aquaculture by providing inputs and awareness creation.
Challenges	Recommendations

Constraints and challenges in budget implementation and how they are being addressed	<ul style="list-style-type: none"> • Inadequate and delayed funding (less than 4% of total budget); • Inadequate technical staffing levels and lack of succession plan; • Low uptake of Agricultural and animal breeding technologies; • Poor infrastructures (Access roads, water supply, network coverage); • Presence of trans boundary and vector borne animal diseases. 	<ul style="list-style-type: none"> • Increase sector funding; • Recruitment of additional technical staff; • Enhance extension services; • Provision of adequate infrastructure; • Enhance disease surveillance and monitoring
Major services/outputs to be provided in the FY 2024/25 - 2026/27 budget and the medium term	<ul style="list-style-type: none"> • Provide extension services to farmers (field days/ trade fairs, demonstrations and exhibition) • Reduce incidences of crop pest and disease attacks; • Train farmers on Post-harvest management of agricultural products to reduce losses; • Supply quality livestock inputs to farmers; • Reduce outbreaks of animal diseases through enhanced surveillance and vaccination; • Provide subsidized fish farming inputs to fish farmers. 	
Part D: Programmes and their Objectives		
Programme	Strategic Objective	
P1: General Administration, Planning & Support Services	To create an enabling environment through appropriate policy, legal and regulatory frameworks for enhanced service delivery.	
P2: Crop Management	To increase productivity and management by promoting competitive agriculture through improved extension advisory support services, appropriate technology transfer, enhancing irrigation services while ensuring sustainable natural resource management for agricultural development	
P3: Livestock Resource Management and Development	To increase livestock productivity through enhanced delivery of livestock extension services, sustainable natural resource management while safeguarding human health	
P4: Fisheries Development	To increase fish production and productivity through sustainable natural resource management as well as enhanced fisheries extension services for commercial and nutritional improvement as an alternative livelihood and source of nutrition.	

Part E. Summary of Expenditure by Programmes: (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2023/24	Budget Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1 General Administration, Planning and Support Services	191,653,475.00	401,604,427.78	213,796,589.36	235,176,248.29
Total expenditure of Programme 1	191,653,475.00	401,604,427.78	213,796,589.36	235,176,248.29
Programme: 2. Crop Development				
Sub Programme 2.1: Crop Development and Management	6,968,118.00	5,874,661.16	6,462,127.28	7,108,340.00
Sub Programme 2.2. Agricultural Mechanization Services (AMS)	7,354,234.00	7,217,946.96	7,939,741.66	8,733,715.82
Sub Programme 2.3. Agricultural Training Centre - ATC - NGONG	16,495,959.00	18,367,996.14	20,204,795.75	22,225,275.33
Sub Programme 2.4: Plant Disease Control	2,722,912.00	2,668,453.76	2,935,299.14	3,228,829.05
Sub Programme 2.5: Agri-business and Market Development	2,722,911.00	2,668,452.78	2,935,298.06	3,228,827.86
Sub Program 2.6. Irrigation	10,230,339.00	14,146,672.32	15,561,339.55	17,117,473.51
Total Expenditure Programme 2	32,172,121.00	37,851,575.00	41,636,732.50	45,800,405.75
Programme: 3. Animal Husbandry, Livestock Resource Management and Development				

Sub Programme 3.1: Animal Husbandry Management	7,212,134.00	7,278,087.60	8,005,896.36	8,806,486.00
Sub Program 3.2: Livestock Market Development	442,473.00	433,623.54	476,985.89	524,684.48
Sub Programme 3.3: Demonstration farm Kajiado	704,960.00	3,556,064.10	3,911,670.51	4,302,837.56
Programme 3.4: Veterinary Services	3,568,839.00	2,909,462.22	3,200,408.44	3,520,449.29
Sub Program 3.5: Animal Disease Control	49,558,914.00	49,010,372.72	53,911,409.99	59,302,550.99
Total Expenditure Programme 2	61,044,847.00	62,753,986.64	69,029,385.30	75,932,323.83
Programme: 4. Fisheries Development				
Sp: 4.1 Fisheries	7,250,690.00	3,087,676.20	3,396,443.82	3,736,088.20
Total expenditure of Programme 4	7,250,690.00	3,087,676.20	3,396,443.82	3,736,088.20
Total Expenditure of the Vote	292,121,133.00	562,333,546.60	327,859,150.98	360,645,066.08

Part F. Summary of Expenditures by Economic Classification (Ksh.).				
Expenditure Classification	Approved Estimates 2023/2024	Budget Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
(1) Recurrent Expenditure				
Compensation to Employees	172,400,210.00	179,854,375.80	192,758,806.68	212,034,687.35
Use of goods and services	117,241,625.00	120,388,782.78	132,427,661.06	145,670,427.16
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	2,479,298.00	2,429,712.04	2,672,683.24	2,939,951.57
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	11,500,000.00	35,600,000.00	15,000,000.00	15,000,000.00
Capital Transfers to Government Agencies	522,790,279.00	167,024,795.00	531,303,575.00	531,303,575.00
Other Development	-	-	-	-
Total Expenditure of the Vote	292,121,133.00	562,333,546.60	327,859,150.98	360,645,066.08

VOTE TITLE: TRADE, INVESTMENT, COOPERATIVES AND ENTERPRISE DEVELOPMENT	
VOTE NUMBER:	4681
Part A: Vision and Mission	A globally competitive economy with vibrant cooperative movement and sustainable enterprise development.
	To promote, coordinate and implement integrated socio-economic policies and programmes so as to enhance trade, cooperatives and enterprise development for a rapidly industrializing economy.
Part B: Sub Sector Role/ Strategic Objectives	The key role of the county department of Trade, Cooperatives and Enterprise Development is to promote Small and Medium Enterprises, cooperative movement and enterprise development that contributes to economic development of the county.
	Promotion of local investment and economic development
	Promotion of domestic and foreign direct investments
	Promotion of value addition and access to domestic, regional & global export market for locally manufactured goods and services
Part C: Performance Overview and Background for Programmes/Financing	
Brief description of mandate	To improve of trade in the county
	To reduce unemployont through industrialization & entreprise development
	To facilitate and promote investments in the county
	To create robust cooperative movements
Approved budget against the actual for FY 2020/21-2022/23 budgets	FY 2020-2021 : Approved Expenditure - 192,449,010; Actual Expenditure - 139,101,889; Absorption Rate - 72%
	FY 2021-2022 : Approved Expenditure - 120,289,566; Actual Expenditure - 84,252,302; Absorption Rate - 63%
	FY 2022-2023 Approved Expenditure - 204,992,895; Actual Expenditure - 175,758,540; Absorption Rate - 86%
Major achievements on planned out/services for FY 2021/22-2023/24 budgets	Construction of Kitengela market
	Allocation of Jua Kali stalls to artisans in Ngong
	Kajiado County Investment Authority Act 2021
	Completion of Kiserian market
	Completion of Oloolua & Ilasit market and placement of traders
	Rongai ESP Open air market Construction of shade
Constraints and challenges in budget implementation and how they are being addressed	Constrained resources
	Lack of facility maintenance budget

Part E. Summary of Expenditure by Programmes: 2023/24- 2025/26 (Ksh.).

Sub- Programme (SP)	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1: General Administration, Planning and Support Services	170,767,383.00	6949,378,793.88	193,193,663.83	212,513,030.21
Total expenditure of Programme 1	170,767,383.00	694,378,793.88	193,193,663.83	212,513,030.21

Programme: 2. Trade Development				
Sp: 2.1: Trade Development	50,962,535.00	42,598,994.00	46,858,893.40	51,544,782.74
Sp: 2.2: Enterprise Development	1,749,902.00	1,749,902.00	1,924,892.20	2,117,381.42
Total Expenditure Programme 2	52,712,437.00	44,348,896.00	48,783,785.60	53,662,164.16
Total Expenditure of the Vote	263,479,820.00	738,727,689.88	241,977,449.43	266,175,194.37

Part F. Summary of Expenditures by Economic Classification 2024/25 - 2026/27 (Ksh.).

Expenditure Classification	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
(1) Recurrent Expenditure				
Compensation to Employees	163,656,883.00	162,635,384.20	174,775,913.18	192,253,504.50
Use of goods and services	34,822,937.00	41,092,305.68	45,201,536.25	49,721,689.87
Current Transfers Government Agencies	25,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
Other Recurrent				
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	40,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00
Capital Transfers to Government Agencies	0	500,000,000.00	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	263,479,820.00	738,727,689.88	241,977,449.43	266,175,194.37

VOTE TITLE:	KAJIADO MUNICIPALITY
VOTE NUMBER:	
Part A: Vision and Mission	A prosperous and competitive municipal with a vibrant economy that enables it to deliver services to the public in a responsive, sustainable and integrated manner. To facilitate resilient, all-inclusive, safe as well as sustainable urbanization through provision of effective infrastructure, good governance and quality service delivery.
Part B: Sector Role	The municipality of Kajiado is charged with the responsibility of providing effective and efficient infrastructure, ensuring clean and sustainable environment that promotes growth and development
Part C: Performance Overview and Background for Programmes/Financing	
Brief description of mandate	Provide effective and efficient urban infrastructure, promote environmental management and public health for county

Expenditure trends-Approved budget against the actual for FY 2021/22-2026/27 budgets	FY 2021/22 Appro 41,863,208 actual is 34,744,810 absorp 83%, FY 2022/23 appro 142,611,333 actual is 33,110,844 absorp 23.2% and FY 2023/24 approved 67,313,118 actual is 57,397,580 absorp 85.27%
Major achievements on planned out/services for FY 2021/22-2023/24 budgets	Installation of 15No. Street Lights, Construction of 1No. Market and 24No. Market stall, 7; Tarmaking and drainage construction of 6.5Km of roads
Constraints and challenges in budget implementation and how they are being addressed	Low funding hindering implementation of major project, Encroachment on the road reserves, Vandalism of developed infrastructure
Major services/outputs to be provided in the FY 2024/25 - 2026/27 budget and the medium term	Development and formulation of legal framework Review of integrated development plan Registration of neighbourhood associations Review, delimitation and gazzettment of boundaries Updating and digitization of topographical and thematic maps Survey, beaconing and reclamation of social amenities and roads Resource Mobilization and Cordination Construction and maintenance of municipal roads
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration	To increase access to Municipal Services
P2: Urban Infrastructural Development	To enhance urban infrastructural development
P3: Environmental Management and Public Health	To improve management and conservation of the environment

Part E. Summary of Expenditure by Programmes: 2023/24- 2025/26 (Ksh.).

Sub- Programme (SP)	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1	52,108,620.00	143,203,898.00	57,230,884.26	63,697,699.19
Total expenditure of Programme 1	52,108,620.00	143,203,898.00	57,230,884.26	63,697,699.19
Programme: 2. Urban Infrastructural Development				
Sp: 2.1	2,384,000.00	4,995,500.00	5,495,050.00	6,044,555.00
Total Expenditure Programme 3	2,384,000.00	4,995,500.00	5,495,050.00	6,044,555.00
Programme: 3. Environmental Management and Public Health				
Sp: 3.1	10,255,667.00	10,459,500.00	11,505,450.00	12,655,995.00
Total Expenditure Programme 3	5,339,000.00	10,459,500.00	11,505,450.00	12,655,995.00
Programme: 4. Urban Planning and Development Control				
Sp:4.1	-	3,202,639.00	3,522,902.90	3,875,193.19
Total expenditure of Programme 4	-	3,202,639.00	3,522,902.90	3,875,193.19
Total Expenditure of the Vote	64,748,287.00	161,861,537.00	77,754,287.16	86,273,442.38

Part F. Summary of Expenditures by Economic Classification 2024/25 - 2026/27 (Ksh.).

Expenditure Classification	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27

(1) Recurrent Expenditure				
Compensation to Employees	36,288,108.00	38,634,359.80	40,016,137.04	44,761,477.24
Use of goods and services	28,060,179.00	33,827,409.20	37,210,150.12	40,931,165.13
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	400,000.00	480,000.00	528,000.00	580,800.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	129,000,000.00	70,263,200.00	141,900,000.00	156,090,000.00
Capital Transfers to Government Agencies	-	18,656,568.00	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	64,748,287.00	161,861,537.00	77,754,287.16	86,273,442.38

VOTE TITLE:	NGONG MUNICIPALITY
VOTE NUMBER:	
Part A: Vision and Mission	A well planned and environmental friendly county responsive to population needs through sustainable use of natural resources
Part B: Sector Role	The county will focus on enhancing coordination of county physical planning, land survey and mapping, urban development and management.
Part C: Performance Overview and Background for Programmes/Financing	
Brief description of mandate	A well planned and environmental friendly Municipality responsive to population needs through sustainable use of resources
Expenditure trends-Approved budget against the actual for FY 2021/24-2026/27 budgets	FY 2021/22 the Approved 73,338,000 and actual of 60,267,367 absorption of 82.18%. FY 2022/23 223,770,381 and actual 49,372,864 absorp 22.1% and FY 2023/24, 90,019,191 and actual 79,248,071 absorp 88.03%
Major achievements on planned out/services for FY 2021/22-2023/24 budgets	Tarmaking of 6.8km of roads Decommissioning of Ngong Dumpsite Construction of Ngong Public Toilet Commissioning of Ngong Beautification Park
Constraints and challenges in budget implementation and how they are being addressed	Low funding hindering implementation of major projects, encroachment on the road reserves, vandalism of developed infrastructure
Major services/outputs to be provided in the FY 2024/25 - 2026/27 budget and the medium term	Solid waste management and Municipal disaster risk management
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Municipal Administration, planning and support Services and Management.	To ensure effective Municipal Management.
P2: Municipal Infrastructural Development	To ensure effective Municipal Infrastructural Development
P3: Municipal Environmental and public health management	To ensure livable Urban Areas
P4: Municipal Physical and Land Use planning and Management	To ensure effective Municipal physical and land use planning

Part E. Summary of Expenditure by Programmes: 2024/25- 2026/27 (Ksh.).

Sub- Programme (SP)	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1	78,007,416.00	307,453,799.65	88,445,408.80	97,289,949.68
Total expenditure of Programme 1	78,007,416.00	307,453,799.65	88,445,408.80	97,289,949.68
Programme: 2. Municipal Infrastructural Development				
Sp: 2.1	3,480,000.00	1,768,194.00	1,945,013.40	2,139,514.74
Total Expenditure Programme 3	3,480,000.00	1,768,194.00	1,945,013.40	2,139,514.74
Programme: 3. Municipal Environmental and public health management				
Sp: 3.1	11,466,667.00	6,558,000.00	7,213,800.00	7,935,180.00
Total Expenditure Programme 3	11,466,667.00	6,558,000.00	7,213,800.00	7,935,180.00
Programme: 4. Municipal Physical and Land Use planning and Management				
Sp:4.1	-	4,440,000.00	2,640,000.00	2,904,000.00
Total expenditure of Programme 4	-	4,440,000.00	2,640,000.00	2,904,000.00
Total Expenditure of the Vote	92,954,083.00	520,219,994.35	100,244,222.20	110,268,644.42

Part F. Summary of Expenditures by Economic Classification 2024/25 - 2026/27 (Ksh.).

Expenditure Classification	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
(1) Recurrent Expenditure				
Compensation to Employees	62,640,230.00	60,374,315.60	65,277,137.20	71,804,850.92
Use of goods and services	29,713,853.00	33,628,259.09	34,747,085.00	38,221,793.50
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	600,000.00	200,000.00	220,000.00	242,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	165,000,000.00	160,060,399.66	186,450,000.00	205,095,000.00
Capital Transfers to Government Agencies	-	265,957,020.00	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	92,954,083.00	520,219,994.35	100,244,222.20	110,268,644.42

VOTE TITLE:	OFFICE OF THE COUNTY ATTORNEY
VOTE NUMBER:	4684
Part A: Vision	An institution of excellence in providing legal services for the County Government of Kajiado
Mission	To promote development of sound policies, laws and regulations through provision of legal advisory services to the County Government departments and institutions.
Part B: Sector Role	Provision of legal advisory to the county government entities

Part C: Performance Overview and Background for Programmes/Financing	
Brief description of mandate	The Office of the County Attorney is the principle advisor to the county government on legal matters
Expenditure trends-Approved budget against the actual for FY 2024/25-2026/27 budgets	FY 2021/22 - Approved 171,876,663 actual 19,443,207 absorption 11.3%; FY 2022/23 - Approved 205,914,188 actual 180,258,471 absorption 87.54%
Major achievements on planned out/services for FY 2020/21-2022/23 budgets	Management, resolution and alternative justice for active legal cases and civil advisory for county departments and entities.
Constraints and challenges in budget implementation and how they are being addressed	Unpredictability of legal cases and fees for county litigation.
Major services/outputs to be provided in the FY 2024/25 - 2026/27 budget and the medium term	Legal advisory and litigation services.
Constraints and challenges in budget implementation and how they are being addressed	
Programme	Strategic Objective
PI: General Administration, Planning and Support Services	Cordinate, guide the county on legal matters partaining policy, laws and regulations formulaton to enhance service delivery.

Part E. Summary of Expenditure by Programmes: 2023/24- 2025/26 (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1	160,630,578.00	161,980,169.00	58,178,185.90	63,996,004.49
Total expenditure of Programme 1	160,630,578.00	161,980,169.00	58,178,185.90	63,996,004.49
Total Expenditure of the Vote	160,630,578.00	161,980,169.00	58,178,185.90	63,996,004.49

Part F. Summary of Expenditures by Economic Classification 2024/25 - 2026/27 (Ksh.).				
Expenditure Classification	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
(1) Recurrent Expenditure				
Compensation to Employees	25,671,489.00	25,671,489.00	28,238,637.90	31,062,501.69
Use of goods and services	133,959,089.00	133,058,680.00	26,364,548.00	29,001,002.80
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	1,000,000.00	3,250,000.00	3,575,000.00	3,932,500.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	160,630,578.00	161,980,169.00	58,178,185.90	63,996,004.49

VOTE TITLE:	KITENGELA MUNICIPALITY
VOTE NUMBER:	4685
Part A: Vision and Mission	A prosperous and competitive municipal with a vibrant economy that enables it to deliver services to the public in a responsive, sustainable and integrated manner. To facilitate resilient, all-inclusive, safe as well as sustainable urbanization through provision of effective infrastructure, good governance and quality service delivery.
Part B: Sector Role	The municipality of Kajiado is charged with the responsibility of providing effective and efficient infrastructure, ensuring clean and sustainable environment that promotes growth and development
Part C: Performance Overview and Background for Programmes/Financing	
Brief description of mandate	To provide overall management in the municipal in accordance with all applicable acts and policies To provide the municipal with an environment and resources to be independent and capable of achieving their mandate. To ensure well maintained municipal infrastructure, and promote integrated planning.
Expenditure trends-Approved budget against the actual for FY 2023/24 budgets	the approved estiamtes for FY 2023/24 expenditure were 11,201,740 and the actual was 9,924,800 and this indicated an absorbtion rate of 88.6%
Major achievements on planned out/services for FY 2023/24-2023/24 budgets	municipal office operationalization, holding of board meetings,audited financial documents, work plan formulation and staff training
Constraints and challenges in budget implementation and how they are being addressed	1. Emergence of unplanned activities e.g arising of major boundary disputes that cannot be postponed, haphazard development in a certain area that necessites immediate planning. 2.ommunity resistance to certain projects e.g planning of certain trading centres.
Major services/outputs to be provided in the FY 2024/25 - 2026/27 budget and the medium term	Planning and Support Services, Urban Infrastructural Management, Development, Environmental & Public Health
Part D: Programmes and their Objectives	
Programme	Strategic Objective
P1: General Administration, Planning and Support Services	To provide overall management in the municipal in accordance with all applicable acts and policies To provide the municipal with an environment and resources to be independent and capable of achieving their mandate. To ensure well maintained municipal infrastructure, and promote integrated planning.
P2: Urban infrastructure development	To enhance accessibility in urban areas
P3: Environmental Management and public health	To enhance sustainability of natural resources & improved conservation of the environment

Part E. Summary of Expenditure by Programmes: 2024/25- 2026/27 (Ksh.).

Sub- Programme (SP)	Approved Estimates 2023/24	Budget Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1	33,367,070.00	255,829,718.20	40,290,000.74	44,319,000.81
Total expenditure of Programme 1	33,367,070.00	255,829,718.20	40,290,000.74	44,319,000.81
Programme: 2. Municipal Infrastructural Development				
Sp: 2.1	850,000.00	6,351,312.00	6,986,443.20	7,685,087.52
Total Expenditure Programme 3	850,000.00	6,351,312.00	6,986,443.20	7,685,087.52
Programme: 3. Municipal Environmental and public health management				
Sp: 3.1	11,566,666.00	2,515,000.00	2,766,500.00	3,043,150.00
Total Expenditure Programme 3	11,466,667.00	6,558,000.00	7,213,800.00	7,935,180.00

Total Expenditure of the Vote	45,783,736.00	264,695,930.20	49,327,943.94	54,260,738.33
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Part F. Summary of Expenditures by Economic Classification 2024/25 - 2026/27 (Ksh.).

Expenditure Classification	Approved Estimates 2023/24	Projected Estimates		2026/2027
		2024/25	2025/26	
(1) Recurrent Expenditure				
Compensation to Employees	22,626,370.00	26,317,561.20	26,452,835.64	29,098,119.20
Use of goods and services	23,157,366.00	21,445,553.00	22,875,108.30	25,162,619.13
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	300,000.00	4,150,000.00	4,565,000.00	5,021,500.00
(2) Capital Expenditure				-
Acquisition of Non-Financial Assets	90,000,000.00	100,179,200.00	101,200,000.00	111,320,000.00
Capital Transfers to Government Agencies	-	116,753,616.00	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	45,783,736.00	264,695,930.20	49,327,943.94	54,260,738.33