

VOTE TITLE: KAJIADO MUNICIPALITY				
VOTE NUMBER:	4682			
Part A: Vision and Mission	A prosperous and competitive municipality 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: Role of the Municipality	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 development.			
Approved budget against the actual for FY 2019/20-2021/22 budgets	FY 2020-2021 : Approved Expenditure -91,863,208; Actual Expenditure- 84,744,810; Absorption Rate - 92.25 FY 2021-2022 : Approved Expenditure -142,611,333; Actual Expenditure - 33,110,844; Absorption Rate - 23.2 FY 2022-2023 - Approved Expenditure - 60,316,386; Actual Expenditure -22,559,394; Absorption Rate -(Three Quarters): 37			
Major achievements on planned out/services for FY 2019/20-2021/22 budgets	Tarmaking and drainage construction of 6.5Km of roads Installation of 15No. Street Lights Construction of 1No. Market and 24No. Market stalls			
Constraints and challenges in budget implementation and how they are being addressed	Challenges		Solutions	
	Low funding hindering implementation of major projects		Resource Mobilization through partnerships	
	Encroachment on the road reserves		Proper Urban Planning and enforcement to maintain the road	
	Vandalism of developed infrastructure		Enhance security of installed infrastructure	
Major services/outputs to be provided in the FY 2023/24 - 2025/26 budget and the medium term	Development and formulation of legal framework Review of integrated development plan Registration of neighbourhood associations Review, delimitation and gazettment 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		Programme Strategic Objective		
P1: Municipal 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: (Ksh.).				
Sub- Programme (SP)	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme: 1. General Administration, Planning and Support Services				
Sp:1.1 General Administration, Planning and Support Services	48,837,427.00	171,615,226.00	188,776,748.60	207,654,423.46
Programme 2: Urban Infrastructural Development				
Sub Programme 2.1: Infrastructural Development	6,030,400.00	2,384,000.00	2,622,400.00	2,884,640.00
Programme 3: Environmental Management & Public Health				
Sub Programme 3.1: Environmental Management & Public Health	6,254,000.00	8,255,667.00	9,081,233.70	9,989,357.07
Total Expenditure of the Vote	61,121,827.00	182,254,893.00	200,480,382.30	220,528,420.53
Part F. Summary of Expenditures by Economic Classification: (Ksh.).				
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
(1) Recurrent Expenditure				
Compensation to Employees	33,820,659.00	34,428,714.00	37,871,585.40	41,658,743.94
Use of goods and services	26,801,168.00	22,426,179.00	24,668,796.90	27,135,676.59
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	500,000.00	400,000.00	440,000.00	484,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	125,000,000.00	137,500,000.00	151,250,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of the Vote	61,121,827.00	182,254,893.00	200,480,382.30	220,528,420.53
Part G. Summary of Expenditure by Programme and Economic Classification: (Ksh.).				
Expenditure Classification	Approved Estimates 2022/23	Budget Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.1 General Administration, Planning and Support Services				
(1) Recurrent Expenditure				
Compensation to Employees	33,820,659.00	34,428,714.00	37,871,585.40	41,658,743.94
Use of goods and services	14,516,768.00	11,786,512.00	12,965,163.20	14,261,679.52
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	500,000.00	400,000.00	440,000.00	484,000.00
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	125,000,000.00	137,500,000.00	151,250,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	48,837,427.00	171,615,226.00	188,776,748.60	207,654,423.46
Total Expenditure of the Vote	48,837,427.00	171,615,226.00	188,776,748.60	207,654,423.46

Programme 2: Urban Infrastructural Development				
Sub Programme 2.1: Urban Infrastructural Development				
(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	6,030,400.00	2,384,000.00	2,622,400.00	2,884,640.00
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	6,030,400.00	2,384,000.00	2,622,400.00	2,884,640.00
Total Expenditure of the Vote	6,030,400.00	2,384,000.00	2,622,400.00	2,884,640.00

Programme 3: Environmental Management & Public Health

Sub Programme 3.1: Environmental Management & Public Health

(1) Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	6,254,000.00	8,255,667.00	9,081,233.70	9,989,357.07
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	6,254,000.00	8,255,667.00	9,081,233.70	9,989,357.07
Total Expenditure of the Vote	6,254,000.00	8,255,667.00	9,081,233.70	9,989,357.07
Total Expenditure of Vote KAJIADO MUNICIPALITY	61,121,827.00	182,254,893.00	200,480,382.30	220,528,420.53

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

Name of the Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets FY 2023/24	Targets FY 2024/25	Targets FY 2025/26
Programme: General Administration						
Objective: To increase access to Municipal Services						
Outcome: Increased access to Municipal Services						
SP 1.1 :	Kajiado Municipality	Municipal Office Operations and Service Delivery	Municipal office Operationalized	Efficient service provision		
	Kajiado Municipality	Municipal Board Operations	No. of Board meetings held	22 Board Meeting and 2 Board Conferences		
	Kajiado Municipality	Municipal Policy Planning, Procurement and Public Finance Management	Auditable Financial documents prepared	10 Financial Documents/ Reports		
	Kajiado Municipality	Municipal Annual Work Plans	No. of Work Plans formulated	1 AWP		
	Kajiado Municipality	Municipal Staff Trainings	No. of Staff trainings organized and conducted	1 training for 12 staff		
Programme 2: Urban Infrastructural Development						
Objective: To enhance urban infrastructural development						
Outcome: Enhance urban infrastructural development						
SP 2.1	Kajiado Municipality	Municipal Integrated Development Plan (MIDeP)	No. of MIDePs developed and enacted	1 MIDeP developed and enacted		
	Kajiado Municipality	Monitoring of Municipal Projects and Maintenance of Civil Works	Up-to-standard projects delivered; Constructed Civil Works maintained	Atleast 2 project site visits per month & Quarterly maintenance of civil works		
Programme 3: Environmental Management and Public Health						
Objective: To improve management and conservation of the environment						
Outcome: Improve management and conservation of the environment						
SP 3.1 :	Kajiado Municipality	Environmental Management, Protection and Conservation	No. of cleanup campaigns conducted	2 Clean-up campaigns conducted		
			No. of MSWMPs and MEAPs developed and enacted	1 MSWMP and 1 MEAP developed and enacted		
			KMs of riparian zone mapped and pegged	5 Kms of riparian conserved		
			No. of Solid Waste Collection Services Contracted	1 Solid waste collection contractor engaged and contracted		
			No. of Noise level meters, Air quality monitors & Water sampling kits acquired	3 pollution meters acquired		
	Kajiado Municipality	Climate Change Action	No. of Trees planted nurtured and maintained	2,000 seedlings planted and maintained		

Part I: Human Resources

Designation/Cadre/Position/Title	Authorized Staff Establishment	In post as at 30th June 2023	2022/23 Funded Positions	2023/24 Positions to be Funded	2024/25 Positions to be Funded	2025/26 Positions to be Funded
General Administration						
Municipal Manager	1	1	1	1	1	1
Municipal Administrator	1	1	1	1	1	1
HR Manager	1	0	0	1	1	1
Citizen Participation/ Engagement Officer	1	0	0	1	1	1
Municipal Accountant	1	0	0	1	1	1
Municipal Solicitor	1	0	1	1	1	1
Procurement Officer	1	1	1	1	1	1
Staff Welfare Officer	1	0	0	1	1	1
Municipal ICT Officer	1	0	0	1	1	1
Auditor	1	0	0	1	1	1
Revenue officers	5	0	0	5	5	5
Communications Officer	1	0	0	1	1	1
Clerical Officers	2	2	2	2	2	2
Planning Officer/Economist	1	1	1	0	0	1
Credit control/Debt Management Officer	1	0	0	1	1	1
Admin secretary/ Office Assistant	1	0	0	1	1	1
Planning, Development Control & Environment						
Physical Planners	1	0	0	1	1	1
Architect	1	0	0	1	1	1
Quantity Surveyor	1	0	0	1	1	1
Environmental Planner	1	0	0	1	1	1
Land Surveyor	1	0	0	1	1	1
Water Engineer	1	0	0	1	1	1
Engineering & Disaster Management						
Civil Engineer	1	0	0	1	1	1
Electrical Engineer	1	0	0	1	1	1
Works Officer	1	0	0	1	1	1
Traffic Marshal	1	0	0	1	1	1
Plant Operators	2	0	0	2	2	2
Drivers	1	0	0	1	1	1
Development Control Officers	2	0	0	2	2	2
Community Services						
Sports Officer	1	0	0	1	1	1
Social Services Officer	1	0	0	1	1	1
Enforcement Officers	10	0	0	10	10	10
Public Health Officer	1	0	0	1	1	1
Cooperative Officer	1	0	0	1	1	1
Welfare Officer	1	1	1	1	1	1
Market Manager	1	0	0	1	1	1

Item Code	Item Description	Approved Budget Estimates 2022/2023	Budget Estimates 2023/2024	Projected Estimates	
				2024-2025	2025- 2026
COUNTY GOVERNMENT OF KAJIADO					
RECURRENT EXPENDITURE ESTIMATES 2023/2024 AND PROJECTED EXPENDITURE 2023/2024-2025/2026					
	Kajiado Municipality			-	
Programme 1: General Administration, Planning and support					
2110100	Basic Salaries - Permanent Employees	22,660,912.00	22,222,514.00	24,444,765.40	26,889,241.94
2110117	Basic Salaries County Executive Service	22,660,912.00	22,222,514.00	24,444,765.40	26,889,241.94
2110200	Basic Wages - Temporary Employees	1,800,000.00	-	-	-
2110202	Casual Labour - Others	1,800,000.00		-	-
2110300	Personal Allowances paid as part of Salary	6,659,747.00	7,006,200.00	7,706,820.00	8,477,502.00
2110301	House Allowance	4,105,200.00	4,135,200.00	4,548,720.00	5,003,592.00
2110314	Transport Allowance	2,264,400.00	2,530,500.00	2,783,550.00	3,061,905.00
2110320	Leave Allowance	290,147.00	340,500.00	374,550.00	412,005.00
2120100	Employer Contributions to Compulsory National	4,500,000.00	5,200,000.00	5,720,000.00	6,292,000.00
2710120	Govt. Pension and Retire - Oth	4,500,000.00	5,200,000.00	5,720,000.00	6,292,000.00
	Total Compensation	33,820,659.00	34,428,714.00	37,871,585.40	41,658,743.94
2210100	Utilities, Supplies and Services	86,000.00	72,000.00	79,200.00	87,120.00
2210101	Electricity	50,000.00	36,000.00	39,600.00	43,560.00
2210102	Water and Sewerage Charges	30,000.00	24,000.00	26,400.00	29,040.00
2210103	Gas expenses (LPG)	6,000.00	12,000.00	13,200.00	14,520.00
2210200	Communication, Supplies and Services	130,000.00	96,000.00	105,600.00	116,160.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000.00	32,000.00	35,200.00	38,720.00
2210203	Courier & Postal Services	40,000.00	6,000.00	6,600.00	7,260.00
2210299	Communication, Supplies - Other (Budget)	50,000.00	58,000.00	63,800.00	70,180.00
2210300	Domestic Travel and Subsistence, and Other	2,958,000.00	4,255,000.00	4,680,500.00	5,148,550.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	344,000.00	1,305,000.00	1,435,500.00	1,579,050.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,750,000.00	1,925,000.00	2,117,500.00
2210303	Daily Subsistence Allowance	1,614,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210500	Printing , Advertising and Information Supplies	922,000.00	464,000.00	510,400.00	561,440.00
2210502	Publishing & Printing Services	472,000.00	240,000.00	264,000.00	290,400.00
2210504	Advertising, Awareness and Publicity Campaigns	450,000.00	224,000.00	246,400.00	271,040.00
2210600	Rentals of Produced Assets	2,769,768.00	1,846,512.00	2,031,163.20	2,234,279.52
2210603	Rents and Rates- Non-Residential	2,769,768.00	1,846,512.00	2,031,163.20	2,234,279.52
2210800	Hospitality Supplies and Servi	3,726,000.00	3,559,000.00	3,914,900.00	4,306,390.00
2210801	Catering Services (receptions), Accommodation, Gifts,	710,000.00	723,000.00	795,300.00	874,830.00
2210802	Boards, Committees, Conferences and Seminars	636,000.00	456,000.00	501,600.00	551,760.00
2210809	Board Allowances	2,380,000.00	2,380,000.00	2,618,000.00	2,879,800.00
2211100	Office and General Supplies and Services	220,000.00	192,000.00	211,200.00	232,320.00
2211101	General Office Supplies (papers, pencils, forms, small	100,000.00	90,000.00	99,000.00	108,900.00
2211102	Supplies & Accessories for Computers & Services	100,000.00	90,000.00	99,000.00	108,900.00
2211103	Sanitary and Cleansing Materials, Supplies and	20,000.00	12,000.00	13,200.00	14,520.00
2211200	Fuel Oil and Lubricants	600,000.00	360,000.00	396,000.00	435,600.00
2211201	Refined Fuels and Lubricants for Transport	600,000.00	360,000.00	396,000.00	435,600.00
2211300	Other Operating Expenses	1,065,000.00	822,000.00	904,200.00	994,620.00
2211301	Bank Service Commission and Charges	5,000.00	12,000.00	13,200.00	14,520.00
2211306	Membership Fees, Dues and Subscriptions to	60,000.00	60,000.00	66,000.00	72,600.00
2211311	Contracted professional Services	1,000,000.00	750,000.00	825,000.00	907,500.00
2211399	Other Operating Expenses - Oth	-	-	-	-
2220100	Routine Maintenance - Vehicles	120,000.00	60,000.00	66,000.00	72,600.00
2220101	Maintenance Expenses - Motor Vehicles	120,000.00	60,000.00	66,000.00	72,600.00
2220200	Routine Maintenance - Other Assets	120,000.00	60,000.00	66,000.00	72,600.00
2220299	Routine Maintenance - Other As	120,000.00	60,000.00	66,000.00	72,600.00
	Total use of goods and services	14,516,768.00	11,786,512.00	12,965,163.20	14,261,679.52
3111000	Purchase of Office Furniture and General	500,000.00	400,000.00	440,000.00	484,000.00
3111002	Purchase of Computers, Printers and other IT	400,000.00	300,000.00	330,000.00	363,000.00
3111005	Purchase of Photocopiers and other Office Equipment	100,000.00	100,000.00	110,000.00	121,000.00
	Other recurrent program 1	500,000.00	400,000.00	440,000.00	484,000.00
	Total vote Program 1	15,016,768.00	12,186,512.00	13,405,163.20	14,745,679.52

	Programme 2: Urban Infrastructural Development				
	Sub Programme 2.1: Urban Infrastructural				
2210300	Domestic Travel and Subsistence, and Other	1,323,000.00	950,000.00	1,045,000.00	1,149,500.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances,		100,000.00	110,000.00	121,000.00
2210302	Accommodation - Domestic Travel		250,000.00	275,000.00	302,500.00
2210303	Daily Subsistence Allowance	1,323,000.00	600,000.00	660,000.00	726,000.00
2210400	Foreign Travel and Subsistence, and other	2,000,000.00	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000.00	-	-	-
2210402	Accommodation	750,000.00	-	-	-
2210403	Daily Subsistence Allowance	750,000.00	-	-	-
2210700	Training	262,500.00	75,000.00	82,500.00	90,750.00
2210708	Trainer Allowance	262,500.00	75,000.00	82,500.00	90,750.00
2210800	Hospitality Supplies and Servi	382,500.00	519,000.00	570,900.00	627,990.00
2210801	Catering Services (receptions), Accommodation, Gifts,	157,500.00	144,000.00	158,400.00	174,240.00
2210802	Boards, Committees, Conferences and Seminars	225,000.00	375,000.00	412,500.00	453,750.00
2211200	Fuel Oil and Lubricants	562,400.00	240,000.00	264,000.00	290,400.00
2211201	Refined Fuels and Lubricants for Transport	562,400.00	240,000.00	264,000.00	290,400.00
2220200	Routine Maintenance - Other Assets	1,500,000.00	600,000.00	660,000.00	726,000.00
2220206	Maintenance of Civil Works	1,500,000.00	600,000.00	660,000.00	726,000.00
	Total Use of goods and services programme 2	6,030,400.00	2,384,000.00	2,622,400.00	2,884,640.00
	Programme 3: Environmental Management and Public Health				
	Sub Programme 3.1: Environmental Management and Public Health				
2210300	Domestic Travel and Subsistence, and Other	900,000.00	500,000.00	550,000.00	605,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	-	50,000.00	55,000.00	60,500.00
2210303	Daily Subsistence Allowance	900,000.00	450,000.00	495,000.00	544,500.00
2210399	Domestic Travel and Subs. - Other (Budget)	-	-	-	-
2210500	Printing , Advertising and Information Supplies	100,000.00	40,000.00	44,000.00	48,400.00
2210502	Publishing & Printing Services	100,000.00	40,000.00	44,000.00	48,400.00
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-
2210700	Training Expenses	54,000.00	-	-	-
2210799	Training Expenses - Other (Budget)	54,000.00	-	-	-
2210800	Hospitality Supplies and Servi	-	209,000.00	229,900.00	252,890.00
2210801	Catering Services (receptions), Accommodation, Gifts,	-	209,000.00	229,900.00	252,890.00
2211000	Specialised Materials and Supp	700,000.00	1,430,000.00	1,573,000.00	1,730,300.00
2211031	Specialised Materials - Other	700,000.00	1,430,000.00	1,573,000.00	1,730,300.00
2211200	Fuel Oil and Lubricants	500,000.00	160,000.00	176,000.00	193,600.00
2211201	Refined Fuels and Lubricants for Transport	500,000.00	160,000.00	176,000.00	193,600.00
2211300	Other Operating Expenses	4,000,000.00	5,916,667.00	6,508,333.70	7,159,167.07
2211399	Other Operating Expenses - Oth	-	4,916,667.00	5,408,333.70	5,949,167.07
2211311	Contracted Technical Services	4,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	Total use of goods and services programme 2	6,254,000.00	8,255,667.00	9,081,233.70	9,989,357.07
	Total Good and Services	27,301,168.00	22,826,179.00	25,108,796.90	27,619,676.59
	TOTAL RECURRENT VOTE KAJIADO	61,121,827.00	57,254,893.00	62,980,382.30	69,278,420.53

SECTOR	LOCATION	PROPOSED PROJECT	ACTIVITY	2023/24 BUDGET ESTIMATES
APPROVED BUDGET ESTIMATES 2023/2024 (SECTOR AND FLAGSHIP PROJECTS)				
Education	Dalalekutok	Kajiado Multi Purpose Hall	Completion of Kajiado Town multipurpose hall	30,000,000.00
Health Services	Kajiado	Kajiado Referral Hospital male ward	Proposed construction and equipping of a 150 bed capacity male ward	35,000,000.00
Water, Environment and Natural Resources	Kajiado town/ HQ	Kajiado town and county offices water supply	Drilling and equipping of boreholes; installation of solar panels; construction of a raised storage tank (phase 1), piping and roof	20,000,000.00
	Kajiado Municipality Sub-Total			85,000,000.00

KAJIADO COUNTY 2023-24 DEVELOPMENT BUDGET PROPOSALS						
Sub-County	Ward	Specific Location	Project Name	Sector	Project activities to be implemented	FY 2023/24 Budget Estimate
Kajiado Central	Dalalekutuk	Dalalekutok	Enkorika Pry School	Education Youth and Sports	Construction of 1No, ECDE	1,500,000
Kajiado Central	Dalalekutuk	Dalalekutuk	Eiti Pry School	Education Youth and Sports	Construction of 1No, ECDE	1,500,000
Kajiado Central	Ildamat	Oloirum	Oloirum Pry School	Education Youth and Sports	Construction of toilets	2,000,000
Kajiado Central	Dalalekutuk	Olgira	Olgira Dispensary	Health Services	Construction of staff houses, completion works, and fencing	2,000,000
Kajiado Central	Dalalekutuk	Impiro	Impiro Dispensary	Health Services	Staff House and OPD renovation; Equipping	2,000,000
Kajiado Central	Ildamat	Oloilalei	Oloilalei Dispensary	Health Services	Fencing & piping from the tank	4,000,000
Kajiado Central	Dalalekutuk	Kajiado Town	Blue sky roads	Road, Public Works	Grading and murraming	7,000,000
Kajiado Central	Dalalekutuk	Enkorika	Olgos-Kikuro Road	Road, Public Works	Grading and murraming	6,000,000
Kajiado Central	Ildamat	Esukuta	Referral-Esukuta-Oloilalei-Oloosuyi	Road, Public Works	Grading and Murraming	8,000,000
Kajiado Central	Ildamat	Esukuta	Esukuta Water Tower	Water, Environment and Natural Resources	Piping (2km), Booster Pump, Solarization and waterin	4,000,000
Kajiado Central	Ildamat	Kajiado	KCB Grounds Toilet	Water, Environment and Natural Resources	Septik tank; Installation of water tanks	2,000,000
				Kajiado Municipality Total		40,000,000