



# COUNTY GOVERNMENT OF KAJIADO

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## ANNUAL DEVELOPMENT PLAN 2024/2025

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*“Strengthening Economic Recovery for a Transformed and Sustainable Kajiado”*

September 2023

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## **ABBREVIATIONS AND ACRONYMS**

ADP	Annual Development Plan
AGPO	Access Government Procurement Opportunities
AI	Artificial Insemination
AIDS	Acquired Immuno-Deficiency Syndrome
APR	Annual Progress Reports
ASDSP	Agricultural Sector Development Support Programme
BETA	Bottom-up Economic Transformation Agenda
CAIPS	County Aggregation and Industrial Parks
CBEF	County Budget and Economic Forum
CGA	County Government Act
CHU	Community Health Units
CA	County Assembly
CD	Communicable Diseases
CIDP	County Integrated Development Plan
CEC	County Executive Committee
CECM	County Executive Committee Member
CIG	Common Interest Groups
CIS	County Inspectorate Service
CSA	Climate Smart Agriculture
ECDE	Early Childhood Development and Education
FGM	Female Genital Mutilation
FP	Family Planning
GBV	Gender Based Violence
GCP	Gross County Product
GDP	Gross Domestic product
FY	Financial Year
GIS	Geographic Information System
HH	Households
HR	Human Resource
HIV	Human Immuno Deficiency Virus

HMTs	Health Management Teams
ICT	Information Communication Technology
IMCI	Integrated Management of Childhood Illness
KIHBS	Kenya Integrated Household Budget Survey
KCYWEDF	Kajiado County Youth and Women Enterprise Development Fund
KPHC	Kenya Population and Housing Census
MDA	Ministries, departments and Agencies
NCDs	Non- Communicable Diseases
NTDs	Neglected Tropical Diseases
OVCs	Orphans and Vulnerable Children
PC	Performance Contracting
PDP	Physical Development Plans
PFMA	Public Finance Management Act
PLWDs	Persons Living with Disabilities
PMS	Performance Management System
PVC	Priority Value Chains
QPRs	Quarterly Progress Reports
SP	Service Providers
RMNCH	Reproductive, Maternal, Newborn, & Child Health
SRA	Short Rains Assessment
TVTET	Technical Vocational Training and Education
TB	Tuberculosis
VCA	Value Chain Actors
VMG	Vulnerable and Marginalized Groups
VTC	Vocational Training Center

## FOREWORD

The Annual Development Plan (ADP) for Financial Year (FY) 2024/25 has been prepared in line with the provisions of Article 220 (2) of the Constitution and the Public Finance Management (PFM) Act, 2012 section 126. The PFM Act requires each county government to prepare a development plan.

The 2024/25 FY ADP is a component of the 2023-2027 County Integrated Development Plan (CIDP) which is anchored on the Kenya Vision 2030 and its 2023-2027 Medium Term Plan (MTP); and the international commitments such as the Sustainable Development Goals (SDGs) and the Africa Agenda 2063.

During the plan preparation process, the county employed a participatory approach involving all the county sectors. The sectors provided review reports for the previous ADP as well as proposals for the 2024/25 ADP. Preparation of the ADP further involved public participation and stakeholder participation.

In FY 2024/25, the county will focus on five broad strategic priorities to guide its development agenda. These are: **Modulated pastoralism**, which targets to modernize livestock production and enhance diversification of livelihoods; **Livable towns** which aims to create habitable towns for Kajiado residents to live, work and thrive; **Climate-proofed environment** which targets to promote environmental conservation and management as well as building resilience against the negative impacts of climate change; **Competitive education** which gears towards promoting competitive education in the county; and **Institutional support** which targets to enhance policy, planning, human resource and resource mobilization. These priorities will contribute to the realization of the county's medium term theme "***Strengthening Economic Recovery for a Transformed and Sustainable Kajiado***".

The approximate cost to finance this plan is Kshs.32.662 billion against the projected revenues of Kshs.13.029 billion; this implies that the county has a resource gap of Kshs.20.137 billion. The county will implement various resource mobilization strategies to bridge this gap.

Alais Kisota  
CECM – Finance, Economic Planning and ICT

## **ACKNOWLEDGEMENT**

The FY 2024/25 ADP formulation was coordinated and compiled by the County Treasury through the Budget and Economic Planning directorate. This plan will inform the preparation of the 2024/25-2025/26 medium term expenditure framework. It will also inform resource allocation to county priorities, programmes and projects for FY 2024/25. The formulation of this plan was through concerted efforts from various stakeholders within the county.

I wish to acknowledge H.E. the Governor Joseph Ole Lenku and the Deputy Governor H.E Martin Moshisho for spearheading the county's development agenda. I also wish to thank the County Executive Committee Members (CECMs) in charge of various county government departments/entities for their support during the preparation of the ADP. Special acknowledgement goes to the CECM for Finance, Economic Planning and ICT, Mr. Alais Kisota for his leadership throughout the plan preparation process. I also recognize the role played by the County Assembly through the leadership of Hon. Justus Ngossor, all the County Assembly Sectoral Committees and in particular the Committee in charge of Finance, Economic Planning and ICT led by Hon. Jackson Angaine Ningori.

I extend my appreciation to all the Accounting Officers, Directors/Heads of Departments together with all the Sector Working Groups (SWGs) for their timely input which informed the preparation the FY 2024/25 ADP. Special acknowledgement goes to the core team from the Budget and Economic Planning section for their commitment and effort in putting together this plan. Furthermore, I take this opportunity to acknowledge the entire staff of the County Government of Kajiado (CGK) for their dedication and commitment to public service.

Finally, let me take this opportunity to thank the citizens of Kajiado County for their unwavering support and inputs which informed the development of the plan. I also call upon all the stakeholders and Kajiado county citizens to work together in supporting the implementation of the FY 2024/25 ADP.

Lekina Tutui

**Chief Officer: Finance, Economic Planning and ICT.**

## LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN

The Public Finance Management (PFM) Act, 2012 Section 126 guided the formulation of this FY 2023/24 Annual Development Plan. The section states that;

1. Every county government shall prepare a development plan in accordance with Article 220 (2) of the Constitution that includes:
  - i. Strategic priorities for the medium term that reflect the county government's priorities and plans;
  - ii. A description of how the county government is responding to changes in the financial and economic environment.
  - iii. Programmes to be delivered with details for each programme of: -
    - a) The strategic priorities to which the programme will contribute;
    - b) The services or goods to be provided;
    - c) Measurable indicators of performance where feasible; and
    - d) The budget allocated to the programme;
  - iv. A description of significant capital developments;
  - v. A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
  - vi. Such other matters as may be required by the Constitution or this Act.
2. The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations;
3. The County Executive Committee member responsible for planning shall, not later than 1st September in each year, submit the development plan to the county assembly for approval, and send a copy to the Commission on Revenue Allocation and the National Treasury;
4. The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to County Assembly.

## **CHAPTER ONE: INTRODUCTION**

This chapter provides an overview of the county, the rationale for preparation of the Annual Development Plan (ADP) and the preparation process of the plan. The chapter also highlights the county priorities and strategies during the plan period.

### **1.1 Overview**

This section outlines the county information in terms of geographical location and size, physical features, administrative units, demographic profiles and the socio-economic indicators. It also gives a perspective of developments in the socio-economic and infrastructural sectors giving the broad priorities and strategies that will be implemented during the plan period.

#### **1.1.1 Position and Size**

Kajiado County is situated in Southern part of Kenya and adjacent to the capital city of Nairobi bordering it to North East. The county also borders the Republic of Tanzania to the South, Taita Taveta County to the South East, Narok County to the West, Nakuru and Kiambu Counties to the North, Machakos County to the North East and Makueni to the East. It is situated between Longitudes 36° 5' and 37° 5' East and between Latitudes 1° 0' and 3° 0' South. The county has a land area of 21,871.1 square kilometres.

#### **1.1.2 Physical Features**

Kajiado County main physical features include plains, valleys as well as sporadic volcanic ridges and hills. Lake Magadi has the lowest altitude of 595 metres above sea level while Ngong Hills in Kajiado North has the highest altitude of 2357 metres above sea level. The landscape within the county is divided into Rift Valley, Athi Kapiti plains and Central Broken Ground.

The Rift Valley is a lengthened depression on the western side of the county running from North to South. The floor is broken by volcanoes, the steep walls forms plateaus and plains and structurally forms features such as Mount Suswa and Lake Magadi. Lake Magadi is saline formed of solid and semi-solid soda-ash deposits and is approximately 100 square kilometers in size laying in an endorheic basin formed by a graben. The lake precipitates massive quantities of trona (sodium sesquicarbonate) formed by a dense sodium carbonate brine. Mount Suswa is an active volcano which contains an unusual island-block and caldera structure which is also seen at Poseidonius and Gassendi craters on the moon.

Athi Kapiti Plains comprise of an expansive dispersal area – 14,646Ha lying to the South and Southeast of Nairobi National Park (NNP) with 1,777 Households and ten (10) conservancies. The Athi-Kapiti ecosystem’s dispersal areas enable the seasonal movement of wildlife from the NNP to the equally fauna-rich ecosystems of Amboseli, Ol Donyo Sabuk, Tsavo and Serengeti national parks. It is also home to the Big Five (*lion, leopard, buffalo, rhino and elephant*). The Central Broken Ground is an area stretching 20-70 kilometres wide from the North Eastern boarder across the county to the southwest where altitude ranges from 1220 to 2073 metres above sea level.

### 1.1.3 Administrative Units

#### 1.1.3.1 Administrative Units

Kajiado County has 5 sub-counties namely: Kajiado Central, Kajiado West, Kajiado East, Kajiado South and Kajiado North. There are 19 divisions, 105 locations and 215 sub-locations. Kajiado West is the largest by size closely followed by Kajiado South while Kajiado North is the least by size.

**Table 1: Administrative Units**

Sub-County	No. of Divisions	No. of Locations	No. of Sub-locations	Area (Km2)
Kajiado Central	4	31	55	4,240
Kajiado West	3	26	63	7,862
Kajiado East	6	20	36	3,322
Kajiado South	4	18	38	6,337
Kajiado North	2	10	23	111
<b>TOTAL</b>	<b>19</b>	<b>105</b>	<b>215</b>	<b>21,872</b>

#### 1.1.3.2 County Administrative Units (Wards and Villages)

The county has five (5) sub-counties and every sub-county has five (5) wards and 135 villages distributed across the county.

**Table 2: County Administrative and Units (Wards and Villages)**

Constituency	Ward	Villages	
Kajiado Central	Dalalekutuk	Sajiloni; Impiro Enkorika; Orinie Oloontulugum; Kikurro	Oloobelibel; Isilalei Piliwa; Sajiloni South Olopurupurana
	Ildamat	Ildamat Oloyiankalani	Kajiado Township Ilkilorit

	Purko	Nkoile; Kumpa Enkaroni	Ilngo'suani Endoinyio-Enkampi
	Matapato North	Bissil; Oloilalei Ilmarba; Lorn'osua Ruanche; Maparasha	Emotoroki; Osilaleli Oiti; Ilpatimaro Megumi
	Matapato South	Namanga; Oldoinyo Orok Eluanata; Mailua Meto	Kumpa-Meto Oloirimirimi; Noosikitok Kiluan
Kajiado West	Keekonyoike	Oloirien; Kiserian Olchoronyori Keekonyoike Central	Keekonyoike South; Esonorua Kisaju; Oltinka Keekonyoike West
	Mosiro	Mosiro; Oldepe	Indupa/Embarbal
	Ewuaso Nkidong'	Keekonyoike North Najile; Intashat	Saikeri; Kibiko Kimuka
	Iloodokilani	Loodokilani; Oltepesi Kilonito ; Elang'atawuas	Singiraine; Torosei Emukutan
	Magadi	Magadi; Shompole East Shompole West; Olkiramatian West	Olkiramatian East; Oldonyonyoike Oldonyonyokie East; Musenke
Kajiado East	Kaputiei North	Ilpolosat; Enkirgirri Isinya; Kisaju	Oloosidan; Olturoto Empuyiankat
	Kitengela	Olooloitikoshi Irkeek-lemedungi	Enkasiti
	Oloorsirkon/Sholinke	Oloosirkon; Sholinke	Kitengela; Olooltepes
	Kenyawa Poka	Kenyawa; Poka Merrueshi; Imbuko	Ilmukutani; Nkama Orkarkar; Imbilin
	Imaroro	Imaroro; Mashuru Ilmunkush; Emarti	Arroi; Ilmamen Lesonkoyo; Entepesi
Kajiado South	Rombo	Rombo; Njukini	Entarara
	Kimana	Kimana	Nkariak-Rongena
	Kuku	Kuku; Iltilal Oloolopon	Olorika Elang'ata Enkima
	Imbirikani/ Eselenkei	Mbirikani; Eselenkei	Oltiasika; Isinet
	Entonet/ Lenkism	Entonet; Olchoro Amboseli	Olgulului Lenkisim
Kajiado North	Ngong	Gichagi	Mathare
	Oloolua	Oloolua	Embulbul
	Olkeri	Lekurruki; Olkeri	Lemelepo; Lenana
	Ongata Rongai	Ongata Rongai; Laiser Hill	Olekasasi
	Nkaimurunya	Nkaimurunya	Kandisi

### 1.1.3.3 Political units

Kajiado County has five (5) constituencies and twenty-five (25) wards. Each ward is represented by a Member of County Assembly (MCA) whose main role is representation, legislation and oversight.

**Table 3: Political Units**

Constituency	Ward
Kajiado Central	Dalalekutuk
	Ildamat
	Purko
	Matapato North
	Matapato South
Kajiado West	Keekonyoike
	Mosiro
	Ewuaso Nkidong'
	Iloodokilani
	Magadi
Kajiado East	Kaputiei North
	Kitengela
	Oloorsirkon/Sholinke
	Kenyawa Poka
	Imaroro
Kajiado South	Rombo
	Kimana
	Kuku
	Imbirikani/ Eselenkei
	Entonet/ Lenkism
Kajiado North	Ngong
	Oloolua
	Olkeri
	Ongata Rongai
	Nkaimurunya

#### 1.1.4 Demographic Profiles

The total population for Kajiado County stood at 1,117,840 persons of whom 557,098 and 560,704 were male and female respectively. Out of these populations, 38 persons were identified as intersex as per the 2019 Kenya Population and Housing Census (KPHC) report. The total households stood at 316,179 with an average household size of 3.5. The county has a total population density of 51 persons per square kilometer.

Further analysis indicates that Kajiado North is the most inhabited with its total population being 306,596 representing 27 percent of the total population. Subsequently, number of households stood at 101,378 which is 32 percent of the total households translating the density of persons per square kilometres to 2,773. Kajiado East closely follows with its total population being

274,687 which is 25percent of the total population and the number of households being 28percent of the total households. However, the density population stands at 225per sq.Km.

#### **1.1.4.1 Population Projections**

Population projections are reliable in assessing the future demands for resources in the county. Going with the projections as tabulated below, it is necessary to keep track of the infrastructural and socio-economic developments during the plan period.

**Table 4: Population Projections**

Population	Base Year Projected Population (2022)			Projected Population (2025)		
	Male	Female	Total	Male	Female	Total
County Population	615,651	622,776	1,238,427	661,043	666,886	1,327,929
Households	-	-	361,799	-	-	404,737
Under 1 Year	15,118	14,739	29,857	16,233	15,826	32,059
Under 5 Years	77,268	77,446	154,715	80,500	78,485	158,985
<b>Education Age Groups</b>						
Age 4-5 (Pre-Primary)	30,072	30,534	60,606	31,005	31,192	62,197
Age 6-11 (Primary Sch.)	86,891	88,862	175,753	88,633	91,467	180,100
Age 12-14 (Junior School)	41,721	42,241	83,962	42,904	43,785	86,689
Age 15-17 (Senior School)	39,761	40,281	80,042	42,131	42,636	84,767
<b>Total</b>	198,445	201,918	400,363	204,673	209,080	413,753
<b>Youthful Population</b>						
18-34 Years	193,278	192,964	386,242	199,576	201,604	401,180
<b>Labor Force</b>						
15-64 Years	382,132	384,792	766,924	420,806	421,860	842,666
<b>Women of Reproductive Age</b>						
15-49 Years	318,639	325,733	644,372	342,136	349,753	691,889
<b>Aged Population</b>						
65+ Years	12,532	13,828	26,360	13,276	15,453	28,729

*Source: KNBS*

## **1.2 Social Economic Indicators**

### **1.2.1 Gross County Product (GCP) 2013-2020, in current Prices**

Gross County Product (GCP) is a geographic breakdown of Kenya's Gross Domestic Product (GDP) that gives an estimate of the size and structure of county economies. It also provides a

benchmark for evaluating the growth of county economies over time. Table 5 illustrates Kajiado County GCP from ranging from 75,124 in 2013 to 150,413 million shillings in 2020.

**Table 5: GCP 2013-2022**

Year	2013	2014	2015	2016	2017	2018	2019	2020
GCP(million Kshs)	75,124	84,306	93,363	107,862	113,464	129,862	143,199	150,413

Source: KNBS, 2021

### 1.2.2 Gross County Product (GCP) by Economic Activity

The table below indicates Kajiado County GCP by economic activity in the Year 2020. It is clear that Real estate activities are the highest contributors to GCP closely followed by Agriculture, Forestry and Fishing in the county.

**Table 6: GCP by Economic Activity**

GCP by Economic Activity at Current Prices, 2020		
	Economic Activity	GCP (KSh '000')
1.	Real estate activities	28,508
2.	Agriculture, Forestry and Fishing	21,845
3.	Construction	14,996
4.	Transport and storage	14,117
5.	Public administration and defense	12,676
6.	Wholesale and retail trade; Repair of motor vehicles	8,430
7.	Manufacturing	7,696
8.	Other service activities	7,308
9.	Information and communication	6,027
10.	Human health and social work activities	5,367
11.	Education	5,214
12.	Professional and technical services	4,696
13.	Financial and insurance activities	4,195
14.	Mining and quarrying	3,283
15.	Administrative support services	2,792
16.	Accommodation and food service activities	2,618
17.	Electricity supply	1,911
18.	Water supply; Waste Collection	831
19.	Financial services indirectly measured	-2,099
	Indirectly measured GCP	150,413

Source: KNBS

### **1.2.3 Poverty Indicators**

According to the 2015-16 Kenya Integrated Household Budget Survey (KIHBS), multi-dimensional poverty among children (0-17 Years) was measured using age-specific indicators among them nutrition, health, physical development, education, child-protection, information, water, sanitation and housing. Multi-dimensional poverty among women (18-59 Years) was measured using indicators such as nutrition, education, economic activity, information, water, sanitation and housing. Monetary poverty was measured using the absolute/overall poverty line of monthly adult equivalent consumption below Kshs 3,252 in rural and peri-urban areas and below Kshs 5,995 in urban areas.

Around 4 in 10 children in the county are multi-dimensionally poor a rate 5times more than Nairobi. These children are deprived of an average 4.2 out of the 7 basic needs and services. Monetary child poverty rate is 49percent and higher than the national average of 42percent. About 4 in 10 women are multi-dimensional poor being deprived 5.0 out of 7 basic needs and social services. Multi-dimensional poverty among women in the county are poor across dimensions such as education 59percent, economic activity 56percent, and nutrition which is at 40percent. Monetary poverty rate among women is 37percent which is lower than the national average.

## **1.3 County Broad Strategic Priority Areas**

In FY 2024/25, the county will focus on five broad strategic priorities to guide its development agenda.

### **1.3.1 Modulated pastoralism,**

This priority aretargets to modernize pastoralism as a livestock production system aiming to make it sustainable and more profitable. It ensures adequate quality livestock feeds and creating markets linkages for livestock and livestock products as well as promoting value addition. For some considerable period of time, pastoralism has been the backbone for the county economy. However, as a production system, it has greatly been affected by impacts of climate change, uncontrolled land fragmentation among others. This calls for a paradigm shift from the

traditional pastoralism to a more intensive production system such as feed-lot. The priority value chains are red-meat, dairy, apiculture and poultry.

### 1.3.2 Livable towns

This priority area aims to create habitable towns for Kajiado residents to live, work and thrive. As per the tabulation below, the most populated urban areas include Kitengela, O/Rongai, and Ngong. Other areas among them Kiserian, Kajiado, Loitokitok, Namanga Kiserian, Isinya, Emali and Kimana urban centres population is above 10,000 persons per town. The projections indicate that each of these towns will have a population of above 10,000 persons by the year 2025.

However, these towns lack infrastructural facilities such as roads and water supply; recreational facilities; health facilities; housing; waste management and sanitation facilities among others. This has caused historical inequalities in access to services and amenities; environmental pollution, urban sprawl among others. This therefore creates a need for strategic interventions by the government and other development partners to make towns habitable.

**Table 7: Population Projections by Urban Area**

Table : Population Projections by Urban Area								
Urban Area	Census (2019)				Projections (2025)			
	M	F	I/S	T	M	F	I/S	T
Kitengela	75,567	78,864	5	154,436	87,123	90,924	6	178,052
O/Rongai	84,969	87,592	8	172,569	97,962	100,987	9	198,958
Ngong	50463	51,857	3	102,323	58,180	59,787	3	117,970
Kajiado	12,407	12,267	4	24,678	14,304	14,143	5	28,452
Loitokitok	5,156	5,412	-	10,568	5,944	6,240	-	12,184
Namanga	7,579	7,343	-	14,922	8,738	8,466	-	17,204
Isinya	7,300	7,129	-	14,429	8,416	8,219	-	16,635
Emali	9,435	8,890	-	18,325	10,878	10,249	-	21,127
Kimana	4,870	5,246	-	10,116	5,615	6,048	-	11,663
Sultan-Hamud	4183	4,535	-	8,718	4,823	5,228	-	10,051
Kiserian	37,612	39,287	4	76,903	43,364	45,295	5	88,663

### 1.3.3 Mainstreaming Climate Change

This priority area ensures that the county supports low carbon oriented developments promoting economic resilience and resource efficiency, sustainable management of natural resources, development of sustainable infrastructure and providing support for social inclusion. The county

aims to invest in renewable energy, nature restoration through afforestation and reforestation, landscape restoration, climate-smart agriculture, drought and flood risk management among others.

#### **1.3.4 Competitive education**

This aims at shifting gears towards promoting competitive education in the county. The county plans to provide inclusive and equitable quality education for every child. This will be achieved through child and disability friendly infrastructural developments, proper training and placement of teachers, tutors and trainers, offering bursary and scholarships to needy students among others.

#### **1.3.5 Institutional support**

This priority targets to enhance policy, planning, human resource and resource mobilization. These priorities will contribute to the realization of the county's medium term theme

### **1.4 Rationale for Preparation of ADP**

The Public Finance Management Act, 2012 outlines the county planning framework which provides for the formulation of various plans including the Annual Development Plans. The ADP forms the basis for implementation of the CIDP and guides resource allocation to county strategic priority programmes and projects.

The PFMA section 126 provides that every county government shall prepare a development plan in accordance with Article 220 (2) of the Constitution. The PFMA further provides that the ADP should include the county strategic priorities and county response to financial and economic environment. The details for every programme include the strategic priorities, the services and goods to be provided, smart indicators and budget allocation for the programme.

Section 104 of County Government Act (CGA) 2012 requires a County Government to plan and that no public funds shall be appropriated outside a planning framework developed by the county executive and approved by the county assembly. The CGA compels the government to prepare integrated development plans; ensure integrated planning within the county; ensure linkages between county planning framework and national plans; ensure meaningful engagement of citizens in planning process; ensure the collection, collation, storage and updating of data and information suitable for the planning processes.

### **1.5 Preparation Process of the FY 2024/25 Annual Development Plan**

This section outlines the sources of data used in the preparation of the FY 2024/25 Annual Development Plan and briefly explains the process employed. The primary source of data is 2023-2027 Kajiado County Integrated Development Plan (CIDP) supplemented by reports submitted by each county department. Additionally, citizen input gathered during countywide forums held during the preparation of the CIDP, reports from national government departments, stakeholder meetings, sector working groups, and existing government plans and policies were also consulted.

The FY 2024/25 Annual Development Plan preparation employed a comprehensive consultative and participatory approach, which involved a range of stakeholders including development partners, Non-Governmental Organizations (NGOs), the national government, Faith Based Organizations (FBOs), Community Based Organizations (CBOs), as well as organizations representing people living with disabilities, youth, and women. This approach aimed to promote ownership of the plan and build a strong foundation for its successful implementation.

## CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

### 2.0 Overview

This chapter provides a review of the financial performance; sector achievements for 2022/23FY; issuance of Grants, Benefits and Subsidies; contribution of achievements to the National, Regional and International aspirations/concerns; sector challenges; emerging issues; lessons learnt; recommendations and development issues.

### 2.1 Financial Performance Review

This section indicates the county's revenue performance and the expenditure analysis during the plan period.

#### 2.1.1 Revenue Performance

This shows an analysis of revenue target versus the county actual performance and the deviation thereof. During the FY 2022/23, the county targeted to have a total resource of Kshs.10.634 billion against an actual achieved target of Kshs.9.646 billion.

**Table 8: Revenue Performance Analysis**

Revenue Source	Target Amount (Kshs.) 2022/23 FY	Actual Performance (Kshs) 2022/23FY	Deviation (Kshs.)	Remarks
GOK Transfer/Equitable Share	7,954,768,229	7,954,768,229	0	-
Balance B/F	636,381,461	636,381,461	0	-
Own Source Revenue	1,743,946,728	905,429,461	838,517,267	-
Conditional Grants	298,651,710	149,599,629	149,052,081	-
<b>TOTAL</b>	<b>10,633,748,128</b>	<b>9,646,178,780</b>	<b>987,569,348</b>	

*Source: Kajiado County Treasury*

#### 2.1.2 Expenditure Analysis

The table below presents an analysis of the expenditure per sector and per sub-sector and the respective absorption rates.

**Table 9: Expenditure Analysis**

Sector	Sub-sector		FY 2022/23 Allocation	Actual Expenditure FY 2022/23	Absorption Rate
Agriculture, Rural & Urban Development	Agriculture, Livestock and Fisheries	P.E	162,871,618	161,637,075	99.24
		O.M	123,694,639	111,276,293	89.96

	Livestock and Fisheries	DEV	117,865,417	117,010,989	99.28
		<b>Sub-Total</b>	<b>404,431,674</b>	<b>390,924,357</b>	<b>96.66</b>
		Lands and Physical Planning Physical Planning	P.E	75,362,217	74,999,251
	O.M		27,796,938	26,441,692	95.12
	DEV		30,000,000	30,000,000	100
	<b>Sub-Total</b>		<b>133,159,155</b>	<b>131,440,943</b>	<b>98.71</b>
	Housing and Urban Development Development	O.M	13,006,480	11,080,200	85.19
		DEV	53,929,806	19,959,388	37.01
		<b>Sub-Total</b>	<b>66,936,286</b>	<b>31,039,588</b>	<b>46.37</b>
	Kajiado Municipality	P.E	32,120,659	27,775,681	86.47
		O.M	27,301,168	21,730,608	79.6
		DEV	7,891,291	7,891,291	100
		<b>Sub-Total</b>	<b>67,313,118</b>	<b>57,397,580</b>	<b>85.27</b>
	Ngong Municipality	P.E	54,528,097	52,807,352	96.84
		O.M	29,207,300	20,156,925	69.01
		DEV	6,283,794	6,283,794	100
		<b>Sub-Total</b>	<b>90,019,191</b>	<b>79,248,071</b>	<b>88.03</b>
	Kitengela Municipality	O.M	11,201,740	9,924,800	88.6
		<b>Sub-Total</b>	<b>11,201,740</b>	<b>9,924,800</b>	<b>88.6</b>
	<b>SECTOR TOTAL</b>			<b>773,061,164</b>	<b>698,975,339</b>
<b>Energy, Infrastructure &amp; ICT</b>	Roads, Public Works, Energy and Transport	P.E	105,670,796	105,645,886	99.98
		O.M	71,292,898	68,796,702	96.5
		DEV	390,500,000	387,292,225	99.18
		<b>Sub-Total</b>	<b>567,463,694</b>	<b>561,734,813</b>	<b>98.99</b>
	ICT	O.M	23,541,121	22,567,456	95.86
		DEV	7,300,000	5,000,000	68.49
		<b>Sub-Total</b>	<b>30,841,121</b>	<b>27,567,456</b>	<b>89.39</b>
<b>SECTOR TOTAL</b>			<b>598,304,815</b>	<b>589,302,269</b>	<b>98.5</b>
<b>General Economic &amp; Commercial Affairs</b>	Trade and Enterprise Development	P.E	141,774,468	135,002,826	95.22
		O.M	36,918,427	24,301,914	65.83
		DEV	26,300,000	16,453,800	62.56
		<b>Sub-Total</b>	<b>204,992,895</b>	<b>175,758,540</b>	<b>85.74</b>
	Cooperative Development	O.M	10,680,131	6,706,905	62.8
		<b>Sub-Total</b>	<b>10,680,131</b>	<b>6,706,905</b>	<b>62.8</b>
	Tourism and Wildlife	O.M	2,086,037	1,936,037	92.81
<b>Sub-Total</b>		<b>2,086,037</b>	<b>1,936,037</b>	<b>92.81</b>	
<b>SECTOR TOTAL</b>			<b>217,759,063</b>	<b>184,401,482</b>	<b>84.68</b>
<b>Health Sector</b>	Medical Services	P.E	1,821,730,010	1,821,635,714	99.99
		O.M	479,221,080	478,675,547	99.89
		DEV	270,735,108	61,918,204	22.87
		<b>Sub-Total</b>	<b>2,571,686,198</b>	<b>2,362,229,465</b>	<b>91.86</b>

	Public Health and Sanitation	O.M	46,134,026	44,451,925	96.35
		DEV	163,895,156	127,224,712	77.63
		<b>Sub-Total</b>	<b>210,029,182</b>	<b>171,676,637</b>	<b>81.74</b>
<b>SECTOR TOTAL</b>			<b>2,781,715,380</b>	<b>2,533,906,102</b>	<b>91.09</b>
<b>Education Sector</b>	Early Childhood Development and Education	P.E	451,018,771	450,534,168	99.89
		O.M	103,354,672	98,404,974	95.21
		DEV	315,500,000	235,969,945	74.79
		<b>Sub-Total</b>	<b>869,873,443</b>	<b>784,909,087</b>	<b>90.23</b>
	Technical Vocational Training	O.M	6,440,000	6,102,500	94.76
		DEV	20,000,000	14,730,198	73.65
<b>Sub-Total</b>		<b>26,440,000</b>	<b>20,832,698</b>	<b>78.79</b>	
<b>SECTOR TOTAL</b>			<b>896,313,443</b>	<b>805,741,785</b>	<b>89.9</b>
<b>Public Administration and International Relations Sector</b>	Executive Office of the Governor	P.E	109,065,920	109,050,735	99.99
		O.M	111,371,170	105,025,061	94.3
		DEV	10,221,100	10,121,100	99.02
		<b>Sub-Total</b>	<b>230,658,190</b>	<b>227,496,896</b>	<b>98.63</b>
	Public Service & Citizen Participation	P.E	791,522,616	790,143,477	99.83
		O.M	203,582,221	180,951,338	88.88
		DEV	30,000,000	30,000,000	100
		<b>Sub-Total</b>	<b>1,025,104,837</b>	<b>1,001,094,815</b>	<b>97.66</b>
	The County Treasury	P.E	377,861,374	377,654,121	99.95
		O.M	404,099,243	338,338,163	83.73
		DEV	1,318,440,992	1,094,589,312	83.02
		<b>Sub-Total</b>	<b>2,100,401,609</b>	<b>1,810,581,596</b>	<b>86.2</b>
	County Assembly	P.E	282,989,884	275,425,134	97.33
		O.M	662,856,233	612,188,024	92.36
		DEV	100,000,000	52,255,904	52.26
		<b>Sub-Total</b>	<b>1,045,846,117</b>	<b>939,869,062</b>	<b>89.87</b>
	County Public Service Board	P.E	49,501,174	49,490,543	99.98
		O.M	60,968,176	35,975,518	59.01
<b>Sub-Total</b>		<b>110,469,350</b>	<b>85,466,061</b>	<b>77.37</b>	
County Attorney	P.E	19,332,288	17,044,865	88.17	
	O.M	186,581,900	163,213,606	87.48	
	<b>Sub-Total</b>	<b>205,914,188</b>	<b>180,258,471</b>	<b>87.54</b>	
<b>SECTOR TOTAL</b>			<b>4,718,394,291</b>	<b>4,241,466,901</b>	<b>89.89</b>
<b>Social Protection, Culture &amp; Recreation Sector</b>	Gender Affairs	P.E	51,620,764	51,191,580	99.17
		O.M	11,738,488	11,154,488	95.02
		DEV	7,500,000	7,500,000	100
		<b>Sub-Total</b>	<b>70,859,252</b>	<b>69,846,068</b>	<b>98.57</b>
	Social Protection	O.M	15,915,006	15,648,871	98.33
DEV		68,389,950	5,000,000	7.31	

		<b>Sub-Total</b>	<b>84,304,956</b>	<b>20,648,871</b>	<b>24.49</b>
	Arts & Culture	O.M	5,086,135	5,028,135	98.86
		<b>Sub-Total</b>	<b>5,086,135</b>	<b>5,028,135</b>	<b>98.86</b>
	Youth and Sports Development	O.M	15,887,665	14,873,415	93.62
		DEV	4,700,000	30,000	0.64
		<b>Sub-Total</b>	<b>20,587,665</b>	<b>14,903,415</b>	<b>72.39</b>
<b>SECTOR TOTAL</b>			<b>180,838,008</b>	<b>110,426,489</b>	<b>61.06</b>
<b>Water, Environmental Protection and Natural Resources Sector</b>	Water Infrastructure	P.E	100,777,510	100,771,058	99.99
		O.M	72,137,556	48,402,435	67.1
		DEV	217,500,000	173,844,375	79.93
		<b>Sub-Total</b>	<b>390,415,066</b>	<b>323,017,868</b>	<b>82.74</b>
	Irrigation	O.M	10,492,655	9,075,655	86.5
		DEV	-	-	-
		<b>Sub-Total</b>	<b>10,492,655</b>	<b>9,075,655</b>	<b>86.5</b>
	Environment and Natural Resources	O.M	41,154,243	41,139,952	99.97
		DEV	25,300,000	24,887,400	98.37
			<b>Sub-Total</b>	<b>66,454,243</b>	<b>66,027,352</b>
<b>SECTOR TOTAL</b>			<b>467,361,964</b>	<b>398,120,875</b>	<b>85.18</b>
<b>GRAND TOTAL</b>		P.E	<b>4,627,748,166</b>	<b>4,600,809,466</b>	<b>99.42</b>
		O.M	<b>2,813,747,348</b>	<b>2,533,569,139</b>	<b>90.04</b>
		DEV	<b>3,192,252,614</b>	<b>2,427,962,637</b>	<b>76.06</b>
		<b>TOTAL</b>	<b>10,633,748,128</b>	<b>9,562,341,242</b>	<b>89.92</b>

*Source: Kajiado County Treasury*

## **2.2 Sector Achievements in 2022/23 Financial Year**

Key achievements in terms of programme performance and capital projects outlined per sector are as highlighted in the following sections by their respective sectors.

### **2.2.1 Agriculture, Rural and Urban Development (ARUD)**

During FY 2022/23, the sector implemented various programmes / projects as outlined below.

#### ***Agriculture, Livestock, Veterinary, Fisheries and Irrigation***

During the plan period 2022/23 FY, the department executed their mandate to ensure that the county is food secure by increasing both livestock and crop production and productivity. 3,000No.of crop farmers and 205No.farmer groups were reached during field days, demonstrations and exhibitions. Generally, 156No.of farmers were trained on crop pest and disease control; 925No.trained on soil and water conservation management and best farming methods; 700No.trained on post-harvest management of crops; and 583No.trained on small scale irrigation and value addition practices. In line with the Bottom-up Economic Transformation Agenda (BETA), farmers were supplied with varied farm inputs among which 6,100No.farmers received subsidized fertilizer; 600No.received assorted drought tolerant seeds; and 290No.were supplied with agro-chemicals. In efforts to make the county less reliant on rain water agriculture, the department established and developed 55Ha.under irrigation scheme.

To improve livestock production and productivity, 23,110No.extension services were provided to livestock keepers during field days, demonstrations and exhibitions; 3100No.livestock farmers were trained on animal husbandry practices, pasture conservation, appropriate livestock technologies and innovations. 1,927No.veterinary extension services were conducted. The county worked towards reducing outbreaks of animal diseases through vaccination and treatment of 698,172No.animals. With an aim of increasing quantity of livestock feeds, the department rehabilitated 200Ha.of rangelands through reseeding. To improve the animal breeds, the department conducted 24,000No. Artificial Insemination (AI) through the 52No.certified and licensed service providers recording 60percent A.I success.

Deliberate efforts were made to increase fish production and fish farming income through construction of 5No.fishponds, stocking them with 6,000No.fingerlings and supplying farm inputs to 15No.farmers. To create awareness to fish farming, 120No.farmers were trained on fisheries and aquaculture management.

The county government worked closely with partners in scaling up climate-smart agricultural practices benefiting over 9,000 farmers within 344No.groups in Common Interest Groups (CIG) and Vulnerable and Marginalized Groups (VMG) with an end resultant of delivering climate solutions and addressing the environmental concerns. 3No.major water pans i.e Eremite Spring Protection and Irrigation, Emarti and Enkoireroi were fully implemented benefiting approx.1900persons. Maasai Kajiado Mini Dairy was completely implemented benefiting 4000No.of women.

The Agricultural Sector Development Support Programme II (ASDSP II) aimed at transformation of crop, livestock and fisheries production into commercially oriented enterprises that ensures sustainable food and nutrition security and also developed sustainable Priority Value Chains (PVCs)-(*Annual Programme Progress Report (APPR) FY 2022-23*). The programme increased productivity of Priority Value Chains (PVC) through promoting and implementing 12No. Climate Smart Agriculture (CSA) technologies, capacity built and trained 467No.of Value Chain Actors (VCA) and 60 Service Providers (SP). In order to strengthen entrepreneurial skills of Priority Value Chain Actors (PVAs), 79No.SP were trained on entrepreneurship skills and due to this efforts, 798No.VCAs have bankable Business Plans (BPs). The programme aimed at improving access to markets by PVAs therefore aggregated 8No VCA groups, signed and operationalized 20No.market linkage instruments and a result 798No. VCAs now use market information.

### ***Lands and Physical Planning***

During the year under review, the county launched a ten-year spatial plan to provide a structured framework for use and exploitation of land, while integrating sectoral plans and activities to support the implementation of county development programmes. Local Physical Development Plans (LPDPs) for Inkiito trading centre and part PDPs for 15No.public utilities were completed and documentation issued. Kitengela municipality board was established and operationalized following the review and establishment of its boundaries. For the purposes of Land use planning and legislation, the county initiated the formulation of Land policy; review of sub-division guidelines; and zoning plans for Kitengela and Ngong municipalities. In land survey and mapping, the county digitized 20percent of topographical and thematic maps, surveyed and beaconed 100Kms of roads and developed geo-spatial data capturing 15No.towns into the cadaster database. The county also developed land management systems by establishing a GIS

lab and as a result captured 50percent of land information. To achieve efficiency in land administration, the department audited 10percent of public land and issued 2963No.land ownership documents. On the same note, 11No.valuation rolls for towns were completed and updated attaining proper records of property ownership across the county.

### ***Housing, Urban Development and Municipal Management***

In Kajiado market, the municipality constructed 0.5Kms of cabro and storm water drainage; constructed an open air market and 24No.market stalls; and installed 10No.solar street lights during the plan period. The sector rehabilitated county houses and initialized Gichagi slum upgrading programme which is still at initial stages of implementation.

**Table 10: ARUD Sector Programmes Performance**

Sub-Programme	Key Output	Key Performance Indicators	Baseline Data (2018)	Planned Targets / Activities	Achieved Targets/ Activities Implemented	Implementing Agency /Unit	Source of Funds	Remarks
<b>Agriculture, Livestock, Veterinary and Fisheries.</b>								
<b>Programme : Crop Production and Management</b>								
<b>Objective: To increase agricultural crop production and productivity</b>								
<b>Outcome: Increased crop production and productivity</b>								
Agricultural extension services and research	Extension services provided to farmers (field days/ trade fairs, demonstrations and exhibition)	No. of farmers reached	15,500	6124	3000	County Dept of Agric.	CGK	
		No. of farmer groups reached	320	250	205	County Dept of Agric.	CGK	
	Plantwise	No. plant clinics established	10	2	1	County Dept of Agric.	CGK/GOK	
		No. of queries received and addressed	300	600	250	County Dept of Agric.	CGK/GOK	
Crop pest and disease control services	Reduced incidences of crop pest and disease attacks	No. of farmers trained on crop pest and diseases control	405	185	156	County Dept of Agric.	CGK	
		No. of farmers supplied with agrochemicals	700	500	290	County Dept of Agric.	CGK	Supported by FAO on Desert locust control
		Quantity of agrochemicals supplied	300	1000	0	County Dept of Agric.	CGK	
		No. of pest and	60	20	25	County	CGK	

		disease surveillance reports prepared and acted upon				Dept of Agric.		
Agricultural mechanization and farm capacity Development	Agricultural farm machineries supplied to farmers	No. of farm machineries purchased and supplied to farmers	3	15	0	County Dept of Agric.	CGK	
		No. of farmers leasing farm machineries	40	200	105	County Dept of Agric.	CGK	
	Soil and water conservation management and best farming methods promoted	% of farmers adopting best farming practices and soil and water conservation management practices	10	30	36	County Dept of Agric.	CGK	
		No. of farmers trained on soil and water conservation management and best farming methods	400	1400	925	County Dept of Agric.	CGK	
Farm Inputs	Fertilizer supplied to farmers	No. of farmers supplied with subsidized fertilizer	3900	6000	6100	County Dept of Agric.	CGK /GoK	Supported by GoK thro' NCPB
	Farm inputs supplied to farmers	No. of farmers supplied with drought tolerant assorted seeds	500	1875	600	County Dept of Agric.	CGK	Supported by CGK and Bayer
		Quantity (tonnes) of Drought Tolerant Crops supplied to farmers	30	55	0	County Dept of Agric.	CGK	
Post-Harvest management	Post-harvest loss of agricultural products reduced	No. of food storage facilities established	0	1	0	County Dept of Agric.	CGK	
		No. of farmers trained on post-harvest management of crops	375	300	700	County Dept of Agric.	CGK	
		No. of assorted post-harvest equipment distributed to farmers	0	10	0	County Dept of Agric.	CGK	
Irrigation	Irrigation schemes established and rehabilitated	No. of hectares under irrigation	6,000	100	55	County Dept of Agric.	CGK/p partners	
Small-Scale Irrigation and Value	Irrigation scheme developed	Area under irrigation scheme developed (Ha)		0	100	County Dept of Agric.	AfDB/GoK	Supported by AfDB under SIVAP project
	Crop and livestock	No. of processing	-	0	0	County	AfDB/	Farmer groups

Addition Project	value chains supported	equipment/IGA units provided				Dept of Agric.	GoK	supports with equipments
	Construction of grading/marketing facilities	No. of grading shade constructed	-	0	1	County Dept of Agric.	AfDB/GoK	Supported under SIVAP project
	Construction/rehabilitation of livestock market infrastructure	No. sale yards constructed/rehabilitated	-	0	0	County Dept of Agric.	AfDB/GoK	
	Development of access road infrastructure	Length of access road developed(km)	-	0		County Dept of Agric.	AfDB/GoK	
	Training for farmers and staff	No. of farmers trained	-	100	583	County Dept of Agric.	AfDB/GoK	
		No. of staff trained	-	10	9	County Dept of Agric.	AfDB/GoK	
Kenya Climate-Smart Agriculture Project (KCSAP)	Climate-Smart Agricultural practices up scaled	No. of direct project beneficiaries in CIGs	-	0	5200	County Project Coordinator	World Bank/GoK	
		No. of direct project beneficiaries in VMGs	-	0	4423	County Project Coordinator	World Bank/GoK	
		No. of direct project beneficiaries in County investments	-	500	-	County Project Coordinator	World Bank/GoK	
	Adoption of TIMPs promoted by the project	No. of target beneficiaries (in CIGs/VMGs) who have adopted at least one TIMP promoted by the project	-	1000	5	County Project Coordinator	World Bank/GoK	
	Micro-project grants provided for CIGs, VMGs, PPPs	Grants approved for CIGs, VMGs and PPPs	-	0	191,550,740	County Project Coordinator	World Bank/GoK	
		No. of county investments	-	0	-	County Project Coordinator	World Bank/GoK	
Agricultural Mechanization Project	Enhanced availability and access to agricultural machinery services	No. of machinery units provided as grant	-	0	0	County Dept of Agric.	GoK	
Agricultural Sector Develop	Climate Smart Agriculture interventions,	No. of CSA technologies promoted and	-	30	12	MOAL F	GoK, CGK and	

ment Support Program me II (ASDSP II)	practices, technologies for Value Chains enhanced	implemented					SIDA	
		No. of VCAs and service providers' capacity built.	-	3000	467	MOAL F	GoK, CGK and SIDA	
		No. of VCAs taking up innovations	-	3,323	3,781	MOAL F	GoK, CGK and SIDA	
	Capacity of existing SP on identified opportunities enhanced	No. of SP trained on identified opportunities	-	30	60	MOAL F	GoK, CGK and SIDA	
	Entrepreneurial skills of VCAs including SPs enhanced	No. of SPs trained on entrepreneurship skills	-	30	79	MOAL F	GoK, CGK and SIDA	
		No. of VCAs with viable BPs	-	1994	798	MOAL F	GoK, CGK and SIDA	
	Market Access linkages for PVCAs improved	No. of VCA groups aggregated	-	8	8	MOAL F	GoK, CGK and SIDA	
		No. of market linkage instruments signed and operational	-	10	20	MOAL F	GoK, CGK and SIDA	
		No. of market information providers supported	-	6	-	MOAL F	GoK, CGK and SIDA	
		No. and type of information provided per VC	-	10	4	MOAL F	GoK, CGK and SIDA	
		No. of VCAs using market information	-	1994	798	MOAL F	GoK, CGK and SIDA	
	Access to VC financial services by VCAs improved	No. of VCAs accessing financial services	-	1994	798	MOAL F	GoK, CGK and SIDA	
		Volume of financial services accessed by VCAs and by type	-	25million	7.98milli on	MOAL F	GoK, CGK and SIDA	
	Initiatives for establishment of structures for consultation and coordination supported	No & types of cordination, consultation, and management structures in place	-	3	0	MOAL F	GoK, CGK and SIDA	
	Participation of stakeholdres in consultation and cordination structures enhanced	No. of stakeholders participating in cordination and consultation structures	-	12	6	MOAL F	GoK, CGK and SIDA	

		No. of operational partnerships	-	4	1	MOAL F	GoK, CGK and SIDA	
		No. of policies/strategy/plans/regulations inventorized	-	4	4	MOAL F	GoK, CGK and SIDA	
	Structures and capacities for consultation, collaboration and coordination enhanced	No. of initiatives for establishment of structures for consultation, collaboration and co-ordination strengthened.	-	30	6	MOAL F	GoK, CGK and SIDA	
<b>Programme: Agribusiness and Market Development</b>								
<b>Objective: To improve farmers income</b>								
<b>Outcome: Increased farmers income</b>								
Crop market development	Producer organization and market linkages formed	No. of producers organizations formed in the county	13	7	4	County Dept of Agric.	CGK	
	Agro input suppliers trained	No. of agro input suppliers trained	266	200	92	County Dept of Agric.	CGK	
	Incentives for commercial crop production offered	No. of beneficiaries from incentives	-	200	38	County Dept of Agric.	CGK	
Crop Value Chain Development	Farmers trained on value addition	No. of farmers trained on value addition	827	500	308	County Dept of Agric.	CGK	
	Crop value chains developed	No. of crop value chains developed	2	2	0	County Dept of Agric.	CGK	
<b>Programme: Animal Production and Management</b>								
<b>Objective: To improve animal production and productivity</b>								
<b>Outcome: Increased animal production and productivity</b>								
Livestock Production	Farmers trained on livestock keeping knowledge and skills, pasture conservation, and appropriate livestock technologies	No. of farmers trained	10,000	3350	3100	County Dept of Agric.	CGK	Done in collaboration with RPLRP and KCSAP
	Quality livestock inputs stocked and supplied to farmers	% of compliance by input suppliers	40	70	0	County Dept of Agric.	CGK	Support from RPLRP and KCSAP
Rangeland Management	Increased quantity of livestock feeds	Ha. of rangeland rehabilitation through reseeded	-	4,000	200	County Dept of Agric.	CGK	
		No. of hay bales produced	35,000	1million	0	County Dept of Agric.	CGK	

		No. of hay barns constructed	2	1	0	County Dept of Agric.	CGK	
Animal Disease Control and management	Reduced outbreaks of animal diseases	No. of animals vaccinated and treated	7million	3million	698,172	County Dept of Agric.	CGK/FAO/KCSAP	
		Cases of Transboundary livestock diseases outbreak reported	6	0	2	County Dept of Agric.	CGK	
		No. of surveillance reports prepared and acted upon	61	34	24	County Dept of Agric.	CGK	
	Field laboratory facilities constructed & equipped	No. of field laboratory facilities constructed & equipped	0	0	1	County Dept of Agric.	UK	
	Vaccination crushes/ cattle dip constructed/ rehabilitated	No. of vaccination crushes/ cattle dip constructed/ rehabilitated	15	5	6	County Dept of Agric.	CGK	
Veterinary Services and animal welfare	Extension outreaches carried out	No. of farmers reached through extension outreaches on livestock	25,500	10,000	1,927	County Dept of Agric.	CGK	
	Livestock policies and bills	No. of policies and bills	0	0	1	County Dept of Agric.	CGK	
	Inspections and supervisions of animal health and input service providers conducted	No. of inspections & Supervisions of animal health and input service providers conducted	4	2	1	County Dept of Agric.	CGK	
	Clinical services handled	No. of clinical cases handled	60,500	15,000	-	County Dept of Agric.	CGK	
	Animal welfare outreaches/ advocacy conducted	No. of animal welfare outreaches/ advocacy conducted	7	4	3	County Dept of Agric.	CGK	
Breeding and Genetic Improvement	Artificial Inseminations (A.I) done	No. of artificial inseminations done	28552	12500	24000	County Dept of Agric.	CGK	
		Percentage A.I success	60	90	60	County Dept of Agric.	CGK	
	Certified and licensed A.I service providers	No. of A.I service providers certified & licensed	200	50	52	County Dept of Agric.	CGK	
	Livestock breeding and multiplication	No. of livestock breeding and	0	0	0	County Dept of	CGK/partners	

	farms established	multiplication farms established				Agric.		
	Breeding stock distributed to farmers	No of breeding stock supplied to livestock keepers	0	10	0	County Dept of Agric.	CGK	
Livestock Extension and research liaison	Pastoral Field Schools (PFSs)	No. of pastoralists trained	100	150	100	County Dept of Agric.	CGK	
		No. of Active PFSs	4	5	0	County Dept of Agric.	CGK	
		No. of PFSs Trainers	-	5	2	County Dept of Agric.	CGK	
		No. of field education exchange tours	-	10	2	County Dept of Agric.	CGK	With support from WWF
	Extension services provided to livestock keepers (field days/ trade fairs and exhibitions held)	No. of livestock keepers reached	12,900	25,040	23,110	County Dept of Agric.	CGK	Support from KCSAP
Regional Pastoral Livelihoods Resilience Project	Infrastructures for water resources access developed/ rehabilitated.	No. of water infrastructures operational and sustainably managed at least 6 months after completion of investment	-	1	1	County Dept of Agric.	World Bank/ GoK	
<b>Programme: Livestock Market Development</b>								
<b>Objective: To increase income from livestock</b>								
<b>Outcome: Increased income for animal products</b>								
Livestock value chain development	Slaughter houses/slabs constructed & equipped	No. of slaughter houses/slabs constructed & equipped	1	0	-	County Dept of Agric.	CGK	
	Slaughter, Hides & skins facilities inspected and licensed	No. of Slaughter, Hides & skins facilities inspected and licensed	58	70	-	County Dept of Agric.	CGK	
	Rural Tannery constructed & equipped	No. of Rural Tannery constructed & equipped	1	0	0	County Dept of Agric.	CGK	
	Livestock holding grounds and livestock markets developed	No. of livestock holding grounds and livestock market	-	16	0	County Dept of Agric.	CGK	
<b>Program: Veterinary Public Health</b>								
<b>Objective: To reduce the risk of zoonotic disease occurrence</b>								
<b>Outcome: Reduced risk of zoonotic disease occurrence</b>								

Veterinary public health	Animal sourced food chain actors trained on risks food borne diseases	No. of animal sourced food chain actors trained	30	50	30	County Dept of Agric.	CGK	
	Farmers trained on prevention and control of zoonotic diseases	No. of farmers trained	5,000	10,000	30	County Dept of Agric.	CGK	
	Livestock products inspected	% of livestock products inspected	70	97	60	County Dept of Agric.	CGK	
	Control of stray animals	No. of interventions on control of stray animals	8	10	0	County Dept of Agric.	CGK	
	Formation of One Health Platform	No. of one health platforms established	0	1	1	County Dept of Agric.	CGK	
<b>Program: Fish production and Fisheries management</b>								
<b>Objective: To increase fish production and income</b>								
<b>Outcome: Increased fish production and fish farming income</b>								
Fish Production	Fish ponds constructed and equipped	No. of ponds constructed & equipped	31	5	5	County Dept. of Fisheries	CGK	
	Subsidized fish farming inputs supplied to fish farmers	No. of fish farmers supplied with fish farming inputs	150	25	15	County Dept. of Fisheries	CGK	
		No. of mini pelletizing machines supplied to fish farmers	0	25	0	County Dept. of Fisheries	CGK	
		No of Anti-predator nets provided	15	10	0	County Dept. of Fisheries	CGK	
		No. of fish fingerlings supplied to farmers	45,000	10630	6000	County Dept. of Fisheries	CGK	
		Awareness creation to fish farmers on fisheries and aquaculture management	No. of farmers trained on fisheries and aquaculture management & farm trials conducted	350	50	120	County Dept. of Fisheries	CGK
	Fish farming extension services provided to farmers	No. of inspections & assessments done	1	4	0	County Dept. of Fisheries	CGK	
	Management and Conservation of Fresh water capture Fisheries Ecosystems	No. of fresh water wetlands identified, explored and conserved for capture fisheries	1	1	0	County Dept. of Fisheries	CGK	
	Certified fish seeds producing farms	No. of fish seeds producing farms	2	1	0	County Dept. of	CGK	

		identified and authenticated				Fisheries		
Fish Value Chain market Development	Fish farmers organization groups formed	No. of cluster groups formed	6	4	-	County Dept. of Fisheries	CGK	
	Fish eating campaigns conducted	No. of fish eating campaigns conducted	6	2	2	County Dept. of Fisheries	CGK	
<b>Lands, Physical Planning, Urban Management and Physical Planning</b>								
<b>Programme: Land Planning, Management and Administration</b>								
<b>Objective: To ensure effective administration, management and development of land</b>								
<b>Outcome: Improved land administration, planning and management</b>								
Physical Planning	County Spatial plan(2018-2028)	County Spatial Plan developed	0	0	1	Dept of lands	CGK/Partners	CSP launched
	Local Physical Development Plans for Townships	No.of trading centres with local physical development plans developed	12	3	1	Dept of lands	CGK/Partners	Inkiito trading centre
	Part-Development plans for various public utilities	No.of parts development plans developed	26	10	15	Dept of lands	CGK/Partners	
	urban Boundaries established and developed	No.of county boundaries reviewed and gazzeted	0	2	1	Dept of lands	CGK/Partners	Kitengela municipality
	Land use planning policy developed	No. of policies developed	0	1	0	Dept of lands	CGK/Partners	
Land Survey and mapping	Digitized Topographical and Thematic maps	% of Topographical and Thematic maps updated digitized	0	100	20	Dept of lands	CGK/Partners	Captured in the GIS lab and backed up
	New roads surveyed and beaconed	Km of new roads surveyed and beaconed	0	600	100	Dept of lands	CGK/Partners	Kms. of roads surveyed and beaconed
	Geospatial data developed	No. of towns captured into cadaster data base	0	3	15	Dept of lands	CGK/Partners	Towns planned, geo-referenced and satellite imaging overlaid
	Land information management systems developed	No. of GIS lab established	0	0	1	Dept of lands	CGK/Partners	Established and operationalized
	Land information management	% of land information and	0	0	50	Dept of lands	CGK/Partners	Towns planned and

	systems developed	management system installed and operationalized					rs	captured in the land information Centre
Land Administration	land ownership documents issued	No. of plots with land ownership documents	10000	5000	2963	Dept of lands	CGK/Partners	2963 allotment letters issued
	Public land audited	% of public land audited	0	100	10	Dept of lands	CGK/Partners	
	Valuation rolls completed and updated for twons	No. of twons with valuation rolls	12	100	11	Dept of lands	CGK/Partners	
	Group ranch officials trained on community land management	No. of group ranches officials trained on community land management	0	30	20	Dept of lands	CGK/Partners	
	Land registry and Data management centre developed	% of level of completion	0	100	80	Dept of lands	CGK/Partners	
Urban Management	Informal settlement upgraded	No. of informal settlement upgraded	0	0	0	Dept of lands	CGK/Partners	At the initial stages
	Urban municipal boards established and operationalised	No. of municipal boards established	0	0	1	Dept of lands	CGK/Partners	Kitengela municipality
	County urban management policy	No of urban management policy developed	0	0	0	Dept of lands	CGK/Partners	County urban policy reviewer
	Integrated urban development plans developed	No of urban IDEPs developed and operational	0	0	2	Dept of lands	CGK/Partners	2 draft IDEp in place(Ngong and Kitengela)
<b>Programme: Municipal Development and Management</b>								
<b>Objective: To enhance development and management of county municipalities</b>								
<b>Outcome: Enhanced development and management of County Municipalities</b>								
Municipal Infrastructure Development	Box culvert construction ,beautification park,shoe shiner and toilet	No. of Box culverts constructed	0	1	0	Ngong Municipality	UDG/KUSP	-
	Market construction and other works	No. of markets constructed	0	1	1	Kajiado Municipality	UDG/KUSP	Complete
	Roads constructed and tarmacked / cabro	Km of new roads constructed/tarmacked/cabro	0	0	0.5	Kajiado Municipality	UDG/KUSP	Complete

	Public square and street lights constructed	No.of market stalls constructed	0	0	24	Kajiado Municipality	UDG/ KUSP	Complete
	Solar lights installed	No.of solar lights installed	0	0	10	Kajiado Municipality	UDG/ KUSP	Complete

*Source: ARUD Sector*

### 2.2.2 Energy, Infrastructure and ICT Sector

During the year under review, Roads, Transport and Public works constructed and rehabilitated various roads within the county with a view of enhancing road network connectivity. Towards this, the sector tarmacked 5kms of road; maintained 230kms; opened 90kms of new roads and constructed 2No. bridges /foot bridges. The sector also prepared project designs, prepared bills of quantities and supervised projects implemented by various county entities to ensure that they are up to the required standards.

On energy development the sector installed 10No.street lights, 1No.high mast and maintained approximately 70 percent of existing street lights and high masts. It further conducted one 1No. training to sensitize the community on alternatives sources of energy aimed at promoting use of green energy. Investment in green energy require synergy from various stakeholders, on this, sector also established one 1No.partnership to provide an energy solution that is practical, reliable, and sustainable.

Under firefighting services programme, the sector conducted three 3No.fire drills so as to effectively respond to fire emergencies. During the period under review, 90 percent of reported fire incidences were responded to.

To enhance Information Communication and Technology (ICT), the sector connected county offices using Wide Area Network (WAN) technology aimed at helping county entities access information in a secure, fast and reliable way. It also procured 40No. ICT equipment and automated 50percent of government systems.

**Table 11: Energy, Infrastructure and ICT Sector Programmes Performance**

Sub programme	Key Output	Key Performance Indicators	Baseline	Target	Achieved Targets/Activities Implemented	Implementing Agency	Source of Funds	Remarks
<b>Programme: Roads, Transport and Public Works Infrastructure Development</b>								
<b>Objective: : To enhance accessibility in both urban and rural areas</b>								
<b>Outcome: Enhanced accessibility in the County</b>								
Road	Roads	Km of new	-	140	90	Department	CGK	

construction and rehabilitation	constructed and maintained	roads opened				Roads and Public Works		
		Kms of roads maintained	1,960	200	230	Depart of Roads and Public Works	CGK/ Partners	
		Kms. of roads gravelled	1,000	200	180	Depart of Roads and Public Works	CGK/ Partners	
		No. of bridges/ foot bridges constructed	4 box culverts	10	2	Depart of Roads and Public Works	CGK/ Partners	
		No. of meters of drainage works done	8039	1331		Depart of Roads and Public Works	CGK/ Partners	
		Kms of tarmac roads constructed	375	65	5	Depart of Roads and Public Works	CGK/ Partners	
		Proportion of road reserves managed	-	100	90	Depart of Roads and Public Works	CGK/ Partners	
County Government Transport management	Bus parks constructed and maintained	No. of bus parks constructed and maintained	3	1	0	Depart of Roads and Public Works	CGK/ Partners	
	Parking bays constructed	No. of parking bays constructed and maintained	2	1	0	Depart of Roads and Public Works	CGK/ Partners	
	County Governme nt vehicle management System	Operational fleet management system	0	0	0	Depart of Roads and Public Works	CGK/ Partners	
Public Works	Projects effectively managed	Percentage of projects designed and completed annually	0	100	100	Depart of Roads and Public Works	CGK/ Partners	
<b>Programme: Energy Development</b>								
<b>Objective: To increase access to affordable and reliable energy</b>								
<b>Outcome: Increased access to affordable and reliable energy</b>								
Street lighting	Street lighting installed and maintained within Kajiado urban centres	No. of street lights installed and in use	20	40	10	Depart of Roads and Public Works	CGK/ Partners	
		No. of high mast lights installed and in use by urban centres	4	5	1	Depart of Roads and Public Works	CGK/ Partners	
		Proportion of street lights/masts maintained/ solar installed	36	100	70	Depart of Roads and Public Works	CGK/ Partners	
Promotion of alternative source of energy	Knowledge able community on alternative sources of energy	No. of trainings/forums on alternative use of energy conducted	0	2	1	Depart of Roads and Public Works	CGK/ Partners	
	Established partnership	No. of established partnerships on green energy	1	1	1	Depart of Roads and Public Works	CGK/ Partners	
<b>Programme: Fire-fighting services</b>								
<b>Objective: To strengthen fire emergency response</b>								
<b>Outcome: Efficient and effective fire emergency response system</b>								

Fire disaster management	Operational fire stations established	No. of fire stations established and in use	0	1	0	Depart of Roads and Public Works	CGK/ Partners	
		No. of fire engines procured and operational	8	1	0	Depart of Roads and Public Works	CGK/ Partners	
		No. of water tracks procured and operational	0	1	0	Depart of Roads and Public Works	CGK/ Partners	
		No. of trainings/ drills conducted	0	1	3	Depart of Roads and Public Works	CGK/ Partners	
		Proportion of fire incidences responded to	100	100	90	Depart of Roads and Public Works	CGK/ Partners	
<b>Programme: Information Communication and Technology</b>								
<b>Objective: To improve access to government services</b>								
<b>Outcome: Enhanced access to government services</b>								
ICT Infrastructure	Efficient communication / connectivity	LAN (Local Area Network)	HQ Connected	2	2	ICT Unit	CGK	
		WAN (Wide Area Network)	-	500	500	ICT Unit	CGK	
		No. of ICT equipment procured	-	40	40	ICT Unit	CGK	
e-government services	Government services automated	No. of services available on e-government platform	-	5	2	ICT Unit	CGK	
		% of government systems automated	-	95	50	ICT Unit	CGK/ Partners	
Policy Formulation	ICT policy developed	ICT policy developed	0	-	0	ICT Unit	CGK/ Partners	

*Source: Roads, Infrastructure and ICT Sector*

### 2.2.3 General Economic and Commercial Affairs (GECA)

The sector promoted trade development by construction of trade infrastructure in Oloolua market where 16No.lockable stalls were constructed. It also offered entrepreneurial trainings to youths, and verified weighing & measuring equipment across the county. The co-operative subsector conducted cooperative audits and trained cooperative management committees and members.

The sector plays a key role in employment and wealth creation; promotion of industrial investments, trade and tourism. In FY 2022/23, the sector improved trade infrastructure in Oloolua market by constructing 16No.lockable stalls to provide a conducive working environment for traders. The sector also constructed a perimeter wall for Isinya Jua-Kali shades. Additionally, the sector visited markets across the county for supervision and to take feedback from traders on markets/business services offered by the government.

The Kajiado County Investment Authority, was operationalized with the appointment of a board of directors mandated to steer the Authority’s purpose. The secretariat of the authority was also established for implementation of the Authority’s mandate.

**Table 12: GECA Sector Programme Performance**

Sub Programme	Key Output	Key Performance Indicators	Baseline Data (2018)	Target	Achievement	Implementing Agency	Source of Funds	Remarks
<b>Programme: Trade Promotion and Development</b>								
<b>Objective: To improve trade in the county</b>								
<b>Outcome: Enhanced trade and development in the county</b>								
Trade promotion	Entrepreneurs capacity building	No. of businessmen trained on entrepreneurship	40	100	0	Trade	CGK/Partners	No funding available to conduct training
	Loans issued	Amount of money disbursed to entrepreneurs (Millions)	5	10	0	Trade	CGK/Partners	Lack of budget to disburse loans
		No. of traders benefiting from the loan	39	50	0	Trade	CGK/Partners	Lack of budget to disburse loans
	Markets and marketing channels developed	No. of exhibitions showcasing their products	50	1	0	Trade	CGK/Partners	Covid 19 disruption could not allow for exhibitions
		No. of marketing channels developed	0	3	1	Trade	CGK/Partners	One market App developed through partners
	Producer Business Group (PBG) linked to industry experts for product development	No. of PBG linked to industry experts for product development	7	30	0	Trade	CGK/Partners	Link through Export promotion council on products for export
	Market infrastructure developed and rehabilitated	No. of new market infrastructure constructed	12	2	1	Trade	CGK/Partners	
		No. of market infrastructures rehabilitated	4	2	0	Trade	CGK/Partners	No funding for rehabilitation of markets
<b>Programme: Consumer Protection</b>								
<b>Objective: To Ensure consumers protection</b>								
<b>Outcome: Reduced exploitation of consumers</b>								
Consumer Protection	Weighing and measuring instruments/equipment verified	% coverage on instruments/equipment verified	100	100	50	Weights and Measures	CGK/Partners	No budgetary allocation
		% of consumer	100	100	0	Weights and	CGK/Partners	No

		complaints reported and acted upon				Measures		budgetary allocation
	Awareness campaigns on consumer rights conducted	No. of awareness campaigns conducted	0	4	0	Weights and Measures	CGK/Partners	No budgetary allocation
	Cattle weighers constructed	No. of cattle weighers constructed	0	1	0	Weights and Measures	CGK/Partners	No budgetary allocation
	Sand weigh bridges constructed	No. of sand weigh bridge constructed	0	0	0	Weights and Measures	CGK/Partners	No budgetary allocation
<b>Programme: Industrialization and Enterprise Development</b>								
<b>Objective: To strengthen industrial and enterprise development</b>								
<b>Outcome: Strengthened industrial and enterprise development</b>								
Industrial development	Constituency Industrial Development Centre established– Kimana, Kajiado and Ngong	No. of Constituency Industrial Development Centre established	0	1	0	Industrialization & Entp devt.	CGK/KIE/Partners	No budgetary allocation
	Export Processing Zone EPZ established- Namanga	Export Processing Zone EPZ established- Namanga	0	-	0	Industrialization & Entp devt.	CGK/KIE/Partners	No budgetary allocation
	Cottage industries established	No. of cottage industries established	0	1	0	Industrialization & Entp devt	CGK/KIE/Partners	No budgetary allocation
	Technological innovations for industrial goods transferred	No. benchmarking missions done	0	-	0	Industrialization & Entp devt	CGK/KIE/Partners	No budgetary allocation
Enterprise development	Jua kali sites developed and rehabilitated	No. of Jua Kali sites rehabilitated and equipped	4	1	0	Industrialization & Entp devt devt.	CGK/Partners	No budgetary allocation
<b>Programme: Tourism Promotion and Development</b>								
<b>Objective: To increase tourists arrival and revenue collected</b>								
<b>Outcome: Increased tourists arrival and revenue</b>								
Tourism promotion and marketing	Tourism and wildlife policy developed	Tourism and wildlife policy	0	0		Tourism and Wildlife	CGK/Partners	
	Tourism products marketed	County documentary prepared	0	1		Tourism and Wildlife	CGK/Partners	
		Tourism information developed	0	-		Tourism and Wildlife	CGK/Partners	
	Tourism promotion events held	No. of tourism promotion events held	0	1		Tourism and Wildlife	CGK/Partners	
	Tourism facilities developed	No. of curio shops/tourism bandas developed- Loitokitok and Namanga	0	1		Dept. of Tourism	CGK/Partners	
	Tourism circuit created (Tsavo-Amboseli-Shompole- Loita-Mara)	Kms of roads opened and improved	0	50		Dept. of Tourism	CGK/Partners	
Tourism Product Development &	Tourism products developed	No. of new tourism products developed	2	1		Dept. of Tourism	CGK/Partners	

Diversification								
<b>Programme: Wildlife Conservation and Management</b>								
<b>Objective: To enhance wildlife conservation</b>								
<b>Outcome: Enhanced wildlife conservation</b>								
Human-Wildlife Conflict Management	Amboseli ecosystem security program	No. of security initiatives established	-	1		Dept. of Tourism/KWS	CGK/KWS/Partners	
	Conservancies established-Olkiramatian/Shompole and Amboseli	No. of conservancies established and gazette	-	-		Dept. of Tourism/KWS	CGK/KWS/Partners	
	County Conservation Trust Fund established	Trust Fund	0	15		Dept. of Tourism/KWS	CGK/KWS/Partners	
	Wildlife community conservancies sensitized	No. of communities sensitized	0	4		Dept. of Tourism/KWS	CGK/KWS/Partners	
<b>Programme: Cooperative Development and Management</b>								
<b>Objective: To improve governance and management of cooperative societies</b>								
<b>Outcome: Vibrant cooperative societies</b>								
Cooperatives management	Cooperative societies capacity building	No. of cooperative management officials trained	120	1080	0	Cooperative Development	CGK	
		No. of Cooperatives Societies members trained	2500	2000	0	Cooperative Development	CGK	
		No. of exchange and exhibitions held	5	6		Cooperative Development	CGK	
	Cooperative societies formed and operational	No. of cooperative societies formed and operational	590	10		Cooperative Development	CGK	
		Proportion of dormant cooperative societies revived	0	100		Cooperative Development	CGK	
		Annual Turnover (Millions)	3.2	5		Cooperative Development	CGK	
	Audited and compliant cooperative societies	No. of audited and auditable cooperative societies	300	550		Cooperative Development	CGK	
		No of compliant societies	250	500		Cooperative Development	CGK	
Cooperative development	County Cooperative development fund	No. of cooperative societies accessing the fund	0	100		Cooperative Development	CGK	
	Cooperative development policy developed	Cooperative development policy	0	-		Cooperative Development	CGK	
	Cooperatives and partners Linkages created	No. of cooperatives linked to partners	-	10		Cooperative Development	CGK	

Source: GECA Sector

## 2.2.4 Health Sector

During the plan period, the county improved access to healthcare services through upgrading of Mashuuru and Imbirikani health centers providing requisite infrastructure, equipments and services needed in a level-4 hospital. The county established, upgraded, equipped and rehabilitated 17No. Public primary care facilities and established 1No. county blood satellite in Kajiado referral hospital. With an aim of accessing the remote and underserved areas, and increase the population reached for health services such as immunization and vaccination the county established and operationalized 166No. Community Health Units (CHUs) and conducted 233No. Integrated outreaches across the county. The department managed to respond to major emergencies and disease outbreaks such as cholera within 24hrs to prevent fatal incidences and supplied all health facilities with health supplies and equipments.

With an aim of increasing the quality of healthcare services, the county has continued to enhance the capacity of health personnel through in-service trainings offering professional courses to approximately 35percent of the health staff and maintained health committees and boards of about 124No. facilities. The department conducted 48No. support supervisions using the Health Management Teams (HMTs) at the county and sub-county levels and as a result 85percent of private facilities were inspected and eventually submit their monthly reports on time.

In order to reduce the disease burden, the department held 200No. community awareness forums for the purposes of health promotion and prevention of Communicable Diseases (CD), Non-Communicable Diseases (NCDs) and Neglected Tropical Diseases (NTDs). Efforts were made to trace and refer 75percent of Tuberculosis (TB) defaulters increasing the rate of people receiving sustained antiretroviral therapy those who were diagnosed with Human Immuno-Deficiency Virus (HIV) infection to 69percent. It is worth noting that 62percent of all people living with HIV know their status.

SDG goal 3 includes the focus on reducing maternal, newborn and child mortality. In efforts to counter this, the proportion of public facilities offering Reproductive, Maternal, Newborn, & Child Health (RMNCH); and Family Planning (FP) increased by 7percent. Consecutively, over 90 percent of health facilities and community units provided Integrated Management of Childhood Illness (IMCI). Due to intense assessment, counselling and treatment offered in this facilities, 88percent of children were fully immunized and 82percent of HIV exposed infants were not infected.

The department made deliberate interventions in disposal of solid waste covering 68percent of urban and peri-urban areas. On the same note, over 12,000 HH were treated with chemical, physical and biological agents. Nutrition status of children improved by registering 86.5percent of all infants less than six months who are exclusively breast fed and attaining a 2.8 prevalence of stunting (low height-for-age) and 4.3 prevalence of wasting (low weight-for-height) in children under 5 years of age.

**Table 13: Health Sector Programme Performance**

Sub programme	Key Output	Key Performance Indicators	Base Line	Planned Targets / Activities	Achieved Targets/ Activities Implemented	Implementing Agency	Source of Funds	Remarks
<b>Programme: Healthcare Access Services</b>								
<b>Objective: To improve access to healthcare services</b>								
<b>Out Come: Increased access to healthcare services</b>								
Integrated outreach healthcare services	Nomadic clinics established	No. of established mobile/nomadic clinics	3	2	0	Dept. of Health	CGK/ GOK/ Partners	
		County Blood satellite established	-	-	1	Dept. of Health	CGK/ GOK/ Partners	
		No. of integrated outreaches conducted	62	310	233	Dept. of Health	CGK/ GOK/ Partners	
Primary Care Facilities	Public primary care facilities established/ upgraded/ equipped and rehabilitated	No. of public primary care facilities established/ upgraded/equipped and rehabilitated	99	15	17	Dept. of Health	CGK/ GOK/ Partners	
	Community health units established	No. of established and operational community units	86	186	166	Dept. of Health	CGK/ GOK/ Partners	
Hospitals & Medical Training Colleges	Existing facilities upgraded and equipped to level 4 status	No. of health facilities upgraded/ equipped to level 4 hospital and have master plans- Ngong, Kitengela, Loitokitok and Kajiado West	0	1	2	Dept. of Health	CGK/ GOK/ Partners	
	Medical Training Centres upgraded	Medical Training Centre upgraded- Loitokitok	1	-	0	State Department of Health	CGK/ GoK/ Partners	
Emergency and referral services	Standard ACLS Ambulances acquired and equipped	No. of functional ambulances in every ward and hospital	7	2	1	Dept. of Health/Partner (KOICA&THS)	CGK/ GoK/ Partners	

	Emergencies/ outbreaks responded to	% of outbreaks responded within 24 hours	-	100	100	Dept. of Health	CGK/ GoK/ Partners	
Drugs, Medicines, Commodities, and public health Supplies	Modern stock management system established	No. of facilities with modern stock management system	0	1	0	Dept. of Health	CGK/ GoK/ Partners	
	Clear HPTs management & distribution and redistribution strategies established	Proportion of health facilities and posts supplied with health supplies and equipment	100	100	100	Dept. of Health	CGK/ GoK/ Partners	
		Proportion of facilities with standard storage facilities	0	100	1	Dept. of Health	CGK/ GoK/ Partners	
<b>Programme 2: Healthcare Quality Assurance</b>								
<b>Objective: To improve the quality of healthcare services</b>								
<b>Outcome: Improved quality of healthcare services</b>								
Healthcare Human Resource management	Capacity building conducted	% of health staff receiving in-service training/Continuous Professional Development course	10	40	35	Dept. of Health	CGK/ GoK/ Partners	
	Public health facilities and posts staffed	% of public health facilities staffed	0	25	25	Dept. of Health	CGK/ GOK/ Partners	
Health Leadership and governance	Support supervisions conducted	No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs	6	48	48	Dept. of Health	CGK/ GOK/ Partners	
		% of Private facilities inspected and submitting monthly reports	10	100	85	Dept. of Health	CGK/ GoK/ Partners	
	Functional Health Committees	No. of health facilities with functional committees and boards	88	124	124	Dept. of Health	CGK/ GOK/ Partners	
Health Information	National policies, guidelines and laws customized	% of health facilities with health policies and guidelines disseminated	40%	80%	90%	Dept. of Health	CGK/ GoK/ Partners	
		No. of policies domesticated/devel oped	0	3	1	Dept. of Health	CGK/ GoK/ Partners	
	Sectoral and strategic and investment plans developed	No. of health sectoral plans developed	0	-	0	Dept. of Health	CGK/ GoK/ Partners	
		No. of strategic and investment plan developed	1	-	-	Dept. of Health	CGK/ GoK/ Partners	
	Health facilities with robust ICT	No. of health facilities with	0	4	0	Dept. of Health	CGK/ GoK/ Partners	

	infrastructure	robust ICT infrastructure					Partners	
		No. of facilities and public health posts with functional radio, mobile systems	10	36	0	Dept. of Health	CGK/GoK/Partners	
		No. of Health facilities with EMR Systems	0	3	None installed 'tender awarded	Dept. of Health	CGK/GoK/Partners	
<b>Programme 3: Preventive and Promotive Services</b>								
<b>Objective: To reduce the disease burden</b>								
<b>Outcome: Reduced disease burden</b>								
Health Promotion and disease prevention	Community awareness on NCDs, CDs and NTDs and their mitigation measures created	No. of community awareness forums held on adoption of healthy lifestyle practices and their mitigation measures created	-	310	200	Dept. of Health	CGK/GoK/Partners	
HIV/AIDS and TB Prevention	TB Prevented	% of TB defaulters traced and referred	30	80	75	Dept. of Health	CGK/GoK/Partners	
		Proportion of case fatality among HIV/AIDS infected TB patients	6.1	3	ND	Dept. of Health	CGK/GoK/Partners	
		Proportion of case notification of MDR –TB	31	75	ND	Dept. of Health	CGK/GoK/Partners	
	HIV/AIDS prevented	% of all people living with HIV that know their HIV status	55	90	62	Dept. of Health	CGK/GoK/Partners	
		% of all people diagnosed with HIV infection that receive sustained antiretroviral therapy	53	90	69	Dept. of Health	CGK/GoK/Partners	
		% of all people receiving antiretroviral therapy that have viral suppression	41	95	70	Dept. of Health	CGK/GoK/Partners	
Maternal and Child Healthcare	Improved maternal healthcare	Proportion of public facilities offering comprehensive RMNCH and FP services	20	35	27	Dept. of Health	CGK/GoK/Partners	
	Improved child healthcare	No. of immunization mop ups conducted	-	5	0	Dept. of Health	CGK/GoK/Partners	
		% of children that were fully immunized	79	90	88	Dept. of Health	CGK/GoK/Partners	
		% of facilities	100	100	100	Dept. of	CGK/	

		providing IMCI services				Health	GoK/ Partners	
		% of community units providing IMCI services	100	100	90	Dept. of Health	CGK/ GoK/ Partners	
		% of HIV exposed infants uninfected	70	95	82	Dept. of Health	CGK/ GoK/ Partners	
Environmental Health Services	Food and water safety and hygiene monitoring conducted	No. of water and food samples taken and appropriate action taken	-	50	593	Dept. of Health	CGK/ GoK/ Partners	
		% of food/ trade premises licensed	-	100	36	Dept. of Health	CGK/ GoK/ Partners	
		% of food handlers examined	-	100	22	Dept. of Health	CGK/ GoK/ Partners	
	Excreta/ Solid Waste Disposal interventions done	Proportion of villages declared Open Defecation Free	26	55	19	Dept. of Health	CGK/ GOK/ Partners	
		Proportion of urban and peri-urban sanitation coverage	49.2	75	68	Dept. of Health	CGK/ GOK/ Partners	
		No of HH treated with chemical, physical and biological agents	15,245	22,142	12,056	Dept. of Health	CGK/ GoK/ Partners	
		No. of urban towns with functional sewerage systems and proper treatment facilities- Loitokitok, Kiserian, Ngong/Rongai, Kitengela, Kajiado	0	2	0	State Department for Water and Sanitation	CGK/ GoK/ Partners	
		% of received Building Plans Evaluated	100%	100	100	Dept. of Health		
		% of Public Institutions (non-food) monitored	50	100	100	Dept. of Health	CGK/ GoK/ Partners	CGK/ GoK/ Partners
		% of reported Vector infestations investigated and monitored	100%	100	100	Dept. of Health	CGK/ GoK/ Partners	CGK/ GoK/ Partners
No. of public toilets in public places constructed	12	2	0	Dept. of Health	CGK/ GoK/ Partners	CGK/ GoK/ Partners		
Cemeteries upgraded/	No. of cemeteries upgraded	-	-	0	Dept. of Health	CGK/ GoK/ Partners	CGK/ GoK/ Partners	
Nutrition Services	Nutritional Status of children and adults improved	% of targeted under 5's provided with Vitamin A and deworming	32	90	ND	Dept. of Health	CGK/ GoK/ Partners	CGK/ GoK/ Partners

		% Schools providing complete school health & Nutrition package	0	50	ND	Dept. of Health	CGK/GoK/Partners	CGK/GoK/Partners
		Prevalence of stunting (low height-for-age) in children under 5 years of age	25.3	3	2.8	Dept. of Health	CGK/GoK/Partners	CGK/GoK/Partners
		Prevalence of wasting (low weight-for-height) in children under 5 years of age	22.5	3	4.3	Dept. of Health	CGK/GOK/Partners	CGK/GOK/Partners
		Prevalence of overweight and obese among women of reproductive age	33	18	ND	Dept. of Health	CGK/GOK/Partners	CGK/GOK/Partners
		Percentage of infants less than 6 months of age who are exclusively breast fed	76.5	90	86.5	Dept. of Health	CGK/GOK/Partners	CGK/GOK/Partners

Source: Health Sector

### 2.2.5 Education Sector

Quality Early Childhood Development Education (ECDE) yields long term benefits for children in their advanced stages in life. To achieve this and develop the children intellectual skills, the county recruited 16No. ECD teachers and further trained 420No. ECD teachers. In order to retain the ECDE pupils in school during the learning period, the county distributed 150tonnes of fortified uji to 598No. EDCE schools benefitting 35,471 children.

Together with partners, several primary and secondary schools children were sensitized against Female Genital Mutilation (FGM), Early and Forced marriages and child pregnancies benefitting 36,605 girls. 8415No. of secondary and university students and 1600No. VTC trainees benefitted with bursary and scholarships eventually increasing the students' retention rate.

During the years preceding the year under review, the VTC were seen to record low admissions hence the county conducted 2No.sensitization forums to advocate the importance of VTCs to the community.

**Table 14: Education Sector Programme Performance**

Sub-Programme	Key Output	Key Performance Indicator (KPI)	Baseline Data (2018)	Planned Targets / Activities	Achieved Targets/ Activities Implemented	Implementing Agency	Source of Funds	Remarks
Programme: Access to Basic and Tertiary Education								

<b>Objective: To enhance access to Basic and Tertiary Education</b>								
<b>Outcome: Enhanced access to Basic and Tertiary Education</b>								
Access to Early Childhood Development and Education	Pre-schools constructed/rehabilitated and equipped	No. of preschools constructed/rehabilitated and equipped	41	5	0	Dept. of Education	CGK/Partners	
Special Needs Education	SNE services offered to learners with special needs	No. of Psycho-education assessments and placements for children with special needs and disabilities done	24	45	0	Dept. of Education	CGK/Partners	
		No. of newly identified blind persons trained	0	8	0	Dept. of Education	CGK/Partners	
	Disability friendly infrastructure developed	No. of Disability friendly infrastructure developed	0	50	0	Dept. of Education	CGK/Partners	
Vocational Training Centres (VTCs)	VTC infrastructure improved	No. of VTC infrastructure improved/renovated/rehabilitated	7	1	1	Dept. of Education	CGK, GK	
	Specialized tools and equipment procured	No. of VTC fully equipped	0	1	0	Dept. of Education	CGK/Partners	
	Private VTC registered and licensed	% of private VTC registered/licensed	-	98	0	Dept. of Education	CGK/Partners	
<b>Programme: Quality Assurance and Standards</b>								
<b>Objective: To improve the quality of education in the county</b>								
<b>Outcome: Improved education quality and standards</b>								
Teachers Capacity Development	Staffing levels improved	No. of ECD teachers recruited	600	50	16	Dept. of Education	CGK/Partners	
		No. of VTCs instructors recruited	34	-	1	Dept. of Education	CGK/Partners	
Teachers/Instructors trainings	Special Needs Education (SNE) Teachers/ECDE/Instructors trained	No. of SNE teachers/instructors trained	2	10	0	Dept. of Education	CGK/Partners	
		No. of ECD teachers trained	624	100	420	Dept. of Education, AMREF	CGK, AMREF, UNICEF, Feed the children, Child Fund, WV	
		No. of VTCs instructors trained	15	10	0	Dept. of Education	CGK/Partners	
	Teaching/ learning materials procured	Proportion of ECD centers provided with teaching/ learning materials	50	95	0	Dept. of Education	CGK/Partners	64,465
		Proportion of VTCs provided with teaching/ learning materials	50	95	0	Dept. of Education	CGK/Partners	
Alternative Basic, Adult & Continuing Education	Instructors and teachers trained	No. of instructors and teachers trained	30	30	0	State department of Education	GoK	
<b>Programme: Learners retention in Educational Institutions</b>								
<b>Objective: To retain learners throughout the learning period</b>								
<b>Outcome: Enhanced retention throughout the learning period</b>								
Learners retention in Educational Institutions	School feeding programme	Proportion of public ECD centres on the feeding programme	12	40	100	Dept. of Education	CGK/Partners	
		Kajiado County school feeding policy Developed	0	0	0	Dept. of Education	CGK/Partners	
		No. of schools implementing the school	5	30	0	Dept. of Education	CGK; Partners	

		shamba program						
	Sanitary towels Programme	No. of school girls receiving sanitary towels	24834	2900	36605	State Dept. of Education	GoK/ Partners	
	Bursary and Scholarship	No. of students on bursary/scholarships	7229	9500	8415	Dept. of Education	CGK/Partners	
		No. of VTCs trainees on bursary	38	200	1600	Dept. of Education, NYS	CGK; Partners	
	Community awareness against retrogressive cultural practices conducted	% of schools sensitized against FGM; Early and forced marriages; Child pregnancies in the county	-	80		Dept. of Education	CGK; Partners	
	Community advocacy on VTCs	No. of sensitization forums on VTCs	0	2	2	Dept. of Education	CGK; Partners	
<b>Programme: Home craft Centres</b>								
<b>Objective: To establish Home Craft Centers</b>								
<b>Outcome: Operational Home Craft Centres</b>								
Home Craft Centers	Home craft centers established	No. of home craft centres established	15	1	0	Department of Vocational Training	CGK/Partners	
	Exhibitions conducted	No. of exhibits conducted on Home Craft Centre products	1	1	0	Department of Vocational Training	CGK/Partners	

*Source: Education Sector*

### 2.2.6 Public Administration and International Relations

The county through human resource management and development was able to perform job evaluation in order to be fair, equitable and consistent in job placement. Human resource plans were developed for the purposes of analyzing the present workforce and forecasting the needed work force in the future for all county departments. This will eventually inform future recruitment and training needs for the county employees. A Performance Management System (PMS) was also implemented with senior officials signing the Performance Contracts (PC). The county maintained timely payments of monthly salary and wages to its employees ensuring the staff are all covered in a medical schemes and accessing it whenever need arises. 25No. of Head of Departments were also sensitized on Discipline Management System; and 210No. staff trained on customer relations, soft skills, leadership and strategic planning.

To ensure compliance of county government laws and policies, the department developed a County Inspectorate Service (CIS) Act, Order of Precedence & Titles Act as well as a County Administrative Act. The county ensured there was citizen participation in its development agenda through conducting 26No. civic education forums and mobilized citizens, private sector, ministries, agencies and partners to attend 16No. sectoral participation forums.

During the period under review, the department of finance, economic planning and ICT facilitated preparation of all statutory documents among them the Annual Development Plan (ADP), County Budget Review and Outlook Paper (CBROP), County Fiscal and Strategic Paper

(CFSP) and the Debt Management Strategy (DMS), budget estimates, accounting reports, own source and external revenue reports, procurement processes reports and audit reports. Throughout the period, the department enhanced transparency and accountability in management of public resources through automation of revenue collection and increased rate of e-procurement utilization.

The County Assembly (CA) executed their mandate through representation, legislation and oversight roles. The CA approved and enacted all the policies and bills presented, produced 54No.committee reports on the legislations, approved the annual budget and 2No.subsequent supplementary budgets. The CA also acted upon all the petitions received, moved 8No.motions and issued 9No.statements on varied issues. While executing the oversight role over usage of public resources, the CA acted upon 2No.quartely budget implementation reports and 2No.audit reports. On the same note, all the government officers were vetted to check the suitability of the candidates to hold office which they have been nominated to.

**Table 15: PAIR Sector Programme Performance**

Times	Key Output	Key Performance Indicators	Planned Targets 2022/23	Achieved Targets/Activities Implemented	Implementing Agency	Source of Funding	Remarks	
<b>PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS</b>								
<b>Programme: Human Resource Management and Development</b>								
<b>Objective: To improve service delivery in the County Government</b>								
<b>Outcome: Effective and Efficient Public Service Delivery</b>								
Human Resource Planning	Staff records management	A secure Staff records registry	1	1	Public Service	CGK		
	Job evaluation carried out	Job evaluation reports prepared and implemented	0	1	Public Service	CGK		
	Departmental service charter	Service Charter developed	1	1	Public Service	CGK/ Partners		
Human Resource Management	County Government Performance management	Annual Performance Management and reporting	1	1	Public Service	CGK/ Partners		
	A framework for HR management developed	No. of HR management framework developed	1	4	Public Service	CGK/ Partners		
	Human Resource plan developed	No. of plans developed	1	10	Public Service	CGK/ Partners		
	Human resource welfare and benefits implemented	No. of staff covered under county medical cover		3,000	3,034	Public Service /CPSB	CGK/ Partners	
		Remuneration for county employees (in billions)		3,850	4,320	Public Service	CGK/ Partners	

	Human resource capacity development	No. of Officers trained as per training needs assessment report	580	210	Public Service; KCPSB	CGK/ Partners		
<b>Programme: Civic Education and Public participation</b>								
<b>Objective: To increase citizens participation in county development agenda</b>								
<b>Outcome: Enhanced citizen participation in the county development agenda</b>								
Civic education and public participation	Civic education forums conducted	Number of civic education forums conducted	25	4	Citizen Participation Dept.	CGK/World Bank/ partners		
	Public participation and government information dissemination	Number of forums held and information disseminated to the public.	45	2	Citizen Participation Dept.	CGK		
	Public participation guidelines	Public participation guidelines reviewed and disseminated	1	1	Citizen Participation Dept.	CGK		
<b>Programme: County Administration and law enforcement</b>								
<b>Objective: To Ensure Compliance With County Government Laws And Policies</b>								
<b>Outcome: Enhanced Compliance With County Government Laws And Policies</b>								
County administration and enforcement	Effective and efficient service delivery	Quarterly government service delivery reports prepared (at all levels –county, sub county, ward and village level)	4	4	Administration & Inspectorate	CGK		
<b>Programme: Social Protection and Children Services</b>								
<b>Objective: To enhance social protection of the vulnerable groups</b>								
<b>Outcome: Enhanced social protection of the vulnerable groups</b>								
Social Welfare and Vocational Rehabilitation	Elderly persons enrolled to medical schemes	Proportion of elderly persons enrolled to NHIF	45	38	Social Services	CGK/Partners		
	Elderly persons accessing Elderly Cash Transfer Fund	Proportion of elderly persons enrolled to elderly cash Transfer Fund	100	45	Social Services	CGK/Partners		
	Modern Vocational Rehabilitation Centers (VRCs) established	No. of Modern Vocational Rehabilitation Centers (VRCs) established		1	0	Social Services	CGK/Partners	
		No. of PWDs trained in VRCs		100	85	Social Services	CGK/Partners	
		No. of placements of the VRCs graduates		20	16	Social Services	CGK/Partners	
Disability mainstreaming	Persons with Severe Disability (PWSDs) benefiting from Cash Transfer Fund	Proportions of Persons with Severe Disability (PWSDs) benefiting from Cash Transfer Fund	90	76	Social Services	CGK/Partners		
	Sensitize PWDs on AGPO	No. of trainings on AGPO held	4	2	Social Services	CGK/Partners		
	PWDs talent nurtured	No. of sports activities	1	1	Social Services	CGK/Partners		

		held (e.g. desert wheel race competitions)					
		No. of fashion shows held	3	1	Social Services	CGK/Partners	
Child Care, Support and Protection	Child protection policy developed	Kajiado county Child protection policy developed	1	1	Social Services	CGK/Partners	
	OVCs benefiting from Cash Transfer Fund	Proportion of OVCs benefiting from Cash Transfer Fund	100	15	Social Services	CGK/Partners	
	OVCs supported with education scholarship	No. of OVCs supported with education scholarship	50	52	Social Services	CGK/Partners	
	Modern child protection centres established	No. of modern child protection centres established	1	0	Social Services	CGK/Partners	
	Street children integrated with their families	proportion of street children integrated with their families	60	32	Social Services	CGK/Partners	
Control of alcohol and drug abuse	Liquor outlets registered and licensed	No. of liquor outlets registered and licensed	1936	545	Social Services	CGK/Partners	
	Anti-drug abuse campaigns conducted	No. of campaigns (e.g. Kajiado Talent Bila drugs )conducted	5	4	Social Services	CGK/Partners	
	Rehabilitation centre developed	One rehabilitation centre developed	0	0	Social Services	CGK/Partners	
	Support groups formed	No. of support groups formed	1	1	Social Services	CGK/Partners	
	Alternative livelihoods identified and supported	No. of alternative livelihoods identified and supported	6	0	Social Services	CGK/Partners	
	ADC policy reviewed	ADC policy reviewed	1	1	Social Services	CGK/Partners	
Betting and gambling control	Betting and gambling outlets registered and licensed	No. of betting and gambling outlets registered and licensed	500	200	Social Services	CGK/Partners	
	Betting and gaming policy developed	Betting and gambling policy developed	1	0	Social Services	CGK/Partners	
<b>Programme: Public Finance Management</b>							
<b>Objective: To enhance transparency and accountability in management of public resources</b>							
<b>Outcome: Enhanced transparency and accountability in management of public resources</b>							
Resource Mobilization	Increased resources from development partners	Proportion of external resources to the total county budget	20	1.8	County Treasury; OGVN	CGK	
	Increased revenue	% of local revenue collected against the target	100	55.2	County Treasury	CGK	
		% level of automation of all revenue streams	100	85	County Treasury	CGK	
Budget	Timely county budgets	No. of budgetary	3	3	Budget Office	CGK	

formulation coordination and management	and other fiscal documents	policy documents prepared					
		Budget implementation report (quarterly)	4	4	Budget Office	CGK	
Internal Audit Services	Audits conducted and acted upon	No. of annual audits conducted and acted upon	1	1	Internal Audit Office	CGK	
		Revenue Audit	2	2	Internal Audit Office		
		Recurrent Expenditure Audit	2	1	Internal Audit Office		
		Development Expenditure Audit	2	1	Internal Audit Office		
		Audit of Funds Accounts	3	2	Internal Audit Office		
		Audit of Health Facilities	1	1	Internal Audit Office		
		Audit of Water Companies	2	3	Internal Audit Office		
Accounting services	Accounting reports	No. of Accounting reports prepared	1	1	Accounting Services Office	CGK	
		Monthly, Quarterly expenditure and revenue reports	16	16	Accounting Services Office	CGK	
Supply Chain Management Services	Efficient procurement process	Proportion of goods, services and works procured annually	100	50	Supply Chain Management Dept	CGK	
		Rate of e-Procurement utilization	75	80	Supply Chain Management Dept	CGK	
		Proportion of suppliers trained on e-Procurement	100	40	Supply Chain Management Dept	CGK	
<b>Programme: Economic and financial policy formulation and management</b>							
<b>Objective: To facilitate formulation of sound economic and financial policies</b>							
<b>Outcome: Sound and responsive economic and financial policies</b>							
Fiscal Policy Formulation and Development	Annual Development Plans	No. of ADPs developed	1	1	Economic Planning	CGK	
	Implementation of CIDP tracked	No. of County Annual Progress Reports	1	1	Economic Planning	CGK	
<b>Programme: County Executive Affairs</b>							
<b>Objective: To provide strategic policy leadership in county development agenda</b>							
<b>Outcome: Enhanced strategic policy leadership in county development agenda</b>							
County Executive Affairs and advisory services	Development partnership established	Partnerships/agreements collaborations discussed and approved	-	2	5	CGK	
	County Government policy and legislative direction adopted and implemented	Proportion of policies discussed and approved	-	100		CGK	
		Proportion of Acts assented into law	-	100		CGK	

	County and state functions planned and held	No. national functions organised	20	3	3	CGK	
		Annual state of the county address	5	1	1	CGK	
	Intergovernmental relations	No. of successful programmes initiated	0	3		CGK	
Legal and advisory services	Reduced litigation issues	% change of litigation issues	100	10	5	CGK	
Disaster management	Disaster management	No. of Disaster management framework developed	0	1.00	1		
	Disaster preparedness	No. of Disaster risk preparedness reports	0	1	100	CGK	
	Disaster and emergencies responded to	% of disasters and emergencies responded to	-	100	100		

*Source: PAIR Sector*

### **2.2.7 Social Protection, Culture and Recreation**

In efforts to integrate gender equality at all stages, the county conducted 8No. Gender Based Violence (GBV) and anti-Female Genital Mutilation (FGM) sensitization forums and in turn rescued all girls forced on Female Genital Mutilation (FGM) and early marriages. The county also mobilized the public, private sector, organizations and other development partners in observing 16 days of Activism, the Day of the African Child, International Women's Day, Zero tolerance to FGM and International literacy day. 500No.of boys and girls were mentored on life skills with girls being provided with dignity kits.

In FY 2022/23, the county disbursed 50percent of the Women and Youth Enterprise Fund in bid to support them economically and boost entrepreneurial activities. 40No. of vulnerable persons were trained on entrepreneurship skills.

In a bid to enhance social protection to vulnerable groups, 45percent and 76percent of elderly and Persons with Severe Disability (PWSDs) benefited from Cash Transfer Fund respectively. 85percent of Persons with Disabilities (PWD) were trained on life skills courses with 16No.persons being placed in a decent life skill. On the same note, 32percent of street children were integrated with their families and 52No.OVCs supported with education scholarships.

Efforts were made to control alcohol and drug abuse by registering and licensing 545No.outlets and 4No.anti-drug abuse campaigns conducted. 200No. betting and gambling outlets were registered and licensed.

In order to conserve the cultural heritage, the department initiated the establishment of a county museum by identifying land in Demo Farm – Kajiado and established a task force on the same.

Further, the department identified and protected 3No.cultural sites, identified and mapped 2No.intangible cultural heritage sites and held 3No.cultural festivals during the ASAL and pastoral weeks held in Amboseli.

For the purposes of promotion of arts industry, the county promoted music, filmmaking, content creation, fine art, fashion and design industries; constructed 2No.ushanga sheds and trained 150No.women on ushanga.

**Table 16: Social Protection, Culture and Recreation Sector Programme Performance**

Sub programme	Key Output	Key Performance Indicator (KPI)	Baseline Data (2018)	Planned Targets / Activities	Achieved Targets/ Activities Implemented	Implementing agency	Source of Funds	Remarks
<b>Programme: Gender Equity and Women Empowerment</b>								
<b>Objective: To minimize gender disparities</b>								
<b>Outcome: Reduced Gender disparities Across all Levels and Sectors</b>								
Gender Mainstreaming	Girls rescued from FGM and early child marriages	% of rescue cases handled	0	100	100	Gender Dept.	CGK/Partners	Rate of cases reported is very low
	Sensitization on GBV & anti FGM conducted	No. of sensitizations/campaigns done on GBV/anti FGM	0	4	8	Gender Dept.	CGK/Partners	Activities conducted in partnership with WHH, CCGD, Rural Women Network, Action Aid, Illaramatak community concerns, AMREF, Plan International
	Gender related thematic days observed(16 days of Activism,The Day of the African Child, International Women's Day ,Zero tolerance to FGM, international literacy day,)	No.of thematic Days observed	1	4	3	Gender Dept.	CGK/Partners	World Vision, Malkia Initiative, White ribbon Alliance, GEM, Hope Beyond, Ptinaai Osim, Red Cross and Population services
	Mentorship for girls and boys done	No. of boys and girls mentored, and sanitary/dignity kits provided	100	200	500	Gender Dept.		

								kenya, FIDA Kenya
	Establishment of a GBV safe home / recovery centre	GBV safe home / recovery centres established	0	0	0	Gender Dept.	CGK/P artners	1 GBVRC established at kajiado refferal hospital Supported by CCGD
Gender Socio-Economic Empowerment	Women and youth Enterprise Development Fund (WEDF) rolled out	% of WEDF disbursed	-	100	50	Gender Dept.	CGK/P artners	50% of the funds not released to the dept 7.5M paid
		No. of women groups benefitting from the fund	-	10		Gender Dept.	CGK/P artners	Fund not adequate; Repayment rate is very low
	Entrepreneurship Trainings	No. of persons (Vulnerable groups) trained	500	200	40 - Are these groups or persons	Gender Dept.	CGK/P artners	Financial literacy; AGPO; Women Leadership; Peace & Resolution trainings done in partnership with WHH, CCGD and Rural Women Network
<b>Programme: Social Protection and Children Services</b>								
<b>Objective: To enhance social protection of the vulnerable groups</b>								
<b>Outcome: Enhanced social protection of the vulnerable groups</b>								
Social Welfare and Vocational Rehabilitation	Elderly persons enrolled to medical schemes	Proportion of elderly persons enrolled to NHIF	0	45	38	Social Services	CGK/P artners	
	Elderly persons accessing Elderly Cash Transfer Fund	Proportion of elderly persons enrolled to elderly cash Transfer Fund	0	100	45	Social Services	GoK/P artners	
	Modern Vocational Rehabilitation Centers (VRCs) established	No. of Modern Vocational Rehabilitation Centers (VRCs) established	0	1	0	Social Services	CGK/P artners	
		No. of PWDs trained in VRCs	0	100	85	Social Services	CGK/P artners	
		No. of placements of the VRCs graduates	0	20	16	Social Services	CGK/P artners	

Disability mainstreaming	Persons with Severe Disability (PWSDs) benefiting from Cash Transfer Fund	Proportions of Persons with Severe Disability (PWSDs) benefiting from Cash Transfer Fund	150	90	76	Social Services	CGK/P partners	
	Sensitize PWDs on AGPO	No. of trainings on AGPO held	0	4	2	Social Services	CGK/P partners	
	PWDs talent nurtured	No. of sports activities held (e.g. desert wheel race competitions)	3	1	1	Social Services	CGK/Nondo	
		No. of fashion shows held	3	3	1	Social Services	CGK/Nondo	
Child Care, Support and Protection	Child protection policy developed	Kajiado county Child protection policy developed	0	1	1	Social Services	CGK/ILO	
	OVCs benefiting from Cash Transfer Fund	Proportion of OVCs benefiting from Cash Transfer Fund	0	100	15	Social Services	National Government	
	OVCs supported with education scholarship	No. of OVCs supported with education scholarship	0	50	52	Social Services	GoK/CGK-Educ.	
	Modern child protection centres established	No. of modern child protection centres established	0	1	0	Social Services	CGK/P partners	
	Street children integrated with their families	proportion of street children integrated with their families	0	60	32	Social Services	CGK/P partners	
Control of alcohol and drug abuse	Liquor outlets registered and licensed	No. of liquor outlets registered and licensed	2000	1936	545	Social Services	CGK	
	Anti-drug abuse campaigns conducted	No. of campaigns (e.g. Kajiado Talent Bila drugs )conducted	1	5	4	Social Services	CGK/P partners	
	Rehabilitation centre developed	One rehabilitation centre developed	0	0	0	Social Services	CGK/P partners	
	Support groups formed	No. of support groups formed	0	1	1	Social Services	CGK/P partners	
	Alternative livelihoods identified and supported	No. of alternative livelihoods identified and supported	0	6	0	Social Services	CGK/P partners	
	ADC policy reviewed	ADC policy reviewed	0	1	1	Social Services	CGK/P partners	
Betting and	Betting and gambling outlets registered and	No. of betting and gambling outlets	2000	500	200	Social Services	CGK/P partners	

gambling control	licensed	registered and licensed						
	Betting and gaming policy developed	Betting and gambling policy developed	0	1	0	Social Services	CGK/Partners	
<b>Programme: Culture and Heritage Conservation</b>								
<b>Objective: To conserve cultural heritage</b>								
<b>Outcome: Conserved cultural heritage</b>								
Conservation of Cultural Heritage	County museum established	No. of County Museums established	0	1	0	Culture and Arts Dept.	CGK/Partners	Benchmarking at South Africa Apartheid museum and NMK done. Land set aside at demo farm Kajiado
	Cultural sites protected	No. of cultural sites identified and protected	0	2	3	Culture and Arts Dept.	CGK/Partners	Sites identified. Communities sensitized to protect sites awaiting issuing of the title, Fencing, rehabilitation and gazettment
	Culture policy developed	Kajiado County culture policy developed	0	0	1	Culture and Arts Dept.	CGK/Partners	Policy awaiting launch and implementation
	Cultural heritage safeguarded	No. of Annual Cultural Festivals held	1	1	1	Culture and Arts Dept.	CGK/Partners	Three cultural festivals were held during Asal and pastoral week thus replacing Annual Cultural Festival
	Cultural heritage sites identified and mapped	No. cultural heritage sites identified and mapped	0	5	2	Culture and Arts Dept.	CGK/Partners	Awaiting gazettment
	Masai cultural centre	Masai cultural	0	1	1	Culture	CGK/Partners	Rehabilitation

	developed- Loitokitok	centre developed				and Arts Dept.	artners	n of Lemongo and equipped with artefacts.
	Community culture language centres established	No. of Community culture and language development centers established	0	0	0	Culture and Arts Dept.	CGK/P artners	Infrastructur e developed Syllabus developed Oltepesi Culture and Language Institute, opened a language and cultural institute, 120No. students trained and certified. 5No. boys underwent traditional circumcision
	Language contests and games held	No. of Language contests and games held	0	1	10	Culture and Arts Dept.	CGK/P artners	It was in form of training rather than contests
	Cultural exchange programs done	No. of cultural exchange programs done	0	4	2	Culture and Arts Dept.	CGK/P artners	2 regional and 1 International Cultural Exchange forums attended
	Alternative passage of rites	No. of section(oloshon)p assage of rites calendar developed	0	1	1	Dept.of Tourism	CGK/P artners	Annual diarized event between october and december due to covid 19 restriction the events were cancelled.
Natural Products Industry Initiative (NPI)	Indigenous medicinal plants planted and conserved	No. of indigenous medicinal plants planted and conserved	0	0	100	Culture and Arts Dept.	CGK	Many trees were on individual herbalists farms and the rest were

								planted at Lemongo Cultural Centre. 50 Traditional health Practitioners were trained National celebration of the African Traditional Medicine Day hosted.
<b>Programme: The Arts</b>								
<b>Objective : To develop and promote arts industry</b>								
<b>Outcome: Developed arts industry</b>								
Development and promotion of Arts	Arts industry developed	No. of arts industry established	0	1	4	Culture and Arts Dept.	CGK	Creative industries (Music, Film-making, Content creation, Fine art, Fashion) promoted but not fully established.
	Ushanga arts industry	No. of ushanga sheds constructed	0	1	2	Culture and Arts Dept.	CGK	
		No. of women trained on ushanga sheds.	0	100	150	Culture and Arts Dept.	CGK/	

*Source: Social Protection, Culture and Recreation Sector*

### 2.2.8 Environmental Protection, Water and Natural Resources

In FY 2022/23, the sector implemented a number of programmes/projects with the objective of increasing water accessibility for domestic, livestock and institutional use/consumption as well as enhancing environmental protection and conservation. The county connected 1500No.of new consumers to piped water, 450No.persons supplied with water from boreholes and 300No.from water dams / pans. Under water resources management and supply, the county replaced 3No.diesel engines with solar energy.

On environmental conservation and management, the county initiated the process of formulating the Climate Change Policy, trained 6300 community members on climate change

adaptation/mitigation measures and 8000 people on environmental conservation and management. To promote forest conservation and increase forest cover, the sector produced 10,000 tree seedlings, planted and nurtured 300,000 trees and formed one (1) community forest association.

**Table 17: Environmental Protection, Water and Natural Resources Sector Programme Performance**

Sub programme	Key Output	Key Performance Indicator	Baseline Data (2018)	Planned targets / Activities	Achieved Targets / Activities Implemented	Implementing agency	Source of Funds	Remarks
<b>Programme: Water Resources Management and Supply</b>								
<b>Objective: To increase access to safe water for domestic, livestock and institutional consumption</b>								
<b>Outcome: Increased access to safe water for domestic, livestock and institutional consumption</b>								
<b>Water Infrastructure Development</b>	Piped water supplied to households and other consumers	No. of new consumers connected to piped water	500,000	30,000	1,500	Dept. of Water and Environment	CGK & Partners	Includes pipelines to water kiosks and communal water points in rural setup
	Boreholes drilled, equipped and supplying water	No. of households supplied with water	575,000	4,500	450	Dept. of Water and Environment	CGK & Partners	Includes boreholes that were rehabilitated
	Water dams/pans constructed	No. of households supplied with water from the facilities	87,000	200	300	Dept. of Water and Environment	CGK & Partners	Includes pans that were desilted
	Public institutions connected to clean and safe water systems rehabilitated	No. of public facilities connected to safe water systems and rehabilitated	140	25	3	Dept. of Water and Environment	CGK & Partners	Includes shared watering facilities between public institutions and the community
<b>Water Supply Services Management</b>	Kajiado County Water Company established	Kajiado County Water Company established	4 major urban WSPs	-	0	Dept. of Water and Environment	CGK & Partners	Audit of WSPs conducted
	County water policy formulated	Water policy formulated	Draft Water Policy	1	1	Dept. of Water and Environment	CGK & Partners	Policy is in draft form pending approval by KCA.

								Supported by partners
	Community water committees trained	No. of water management committees trained	1,150	20	6	Dept. of Water and Environment	CGK & Partners	Funded by partners
<b>Storm Water Management</b>	Storm water infrastructure developed	No. of gullies rehabilitated	10	5	0	Dept. of Water and Environment	CGK & Partners	Implemented by Public Works
		No. of storm water drains constructed	2	2	0	Dept. of Water and Environment	CGK & Partners	Projects projects were not feasible
3	Sand dams constructed	No. of sand dams constructed	100	20	0	Dept. of Water and Environment	CGK & Partners	No budget was set aside for the projects
	Existing boreholes diesel engines replaced with solar energy	No. of Existing diesel engines replaced with solar energy	0	5		Dept. of Water and Environment	CGK & Partners	Includes new solar installations and also hybridization
<b>Programme: Irrigation Services</b>								
<b>Objective: To increase land under irrigation</b>								
<b>Outcome: Increased land area under irrigation</b>								
<b>Irrigation Infrastructure Development</b>	Acreage under irrigation increased	No. of canals constructed/rehabilitated	13	3	1	Dept. of Water, Irrigation and Environment	CGK & Partners	Includes canals that were rehabilitated
<b>Water Harvesting and Storage</b>	Storage capacity increased	No. of 200m <sup>3</sup> capacity storage holes with dam liner roof catchment for irrigation storage tanks constructed	5	10	0	Dept. of Water and Environment	CGK & Partners	No budget was set aside for the projects
	Reservoirs and water pans constructed	No. of sand dams incorporated with shallow wells for irrigation constructed	14	4	1	Dept. of Water and Environment	CGK & Partners	Includes pans funded by KCSAP
<b>Programme: Environment Management and Protection</b>								
<b>Objective: To improve management and conservation of the environment</b>								
<b>Outcome: Improved management and conservation of the environment</b>								
<b>Environment Policy formulation</b>	County Environment Act	Kajiado County Environment Act prepared	Draft County Environment Act	-	0	Dept. of Water and Environment	CGK & Partners	The bill was enacted

<b>ion</b>	County Environment Action Plan (CEAP) developed	County Environment Action Plan (CEAP) developed	0	-	0	Dept. of Water and Environment	CGK & Partners	The CEAP was not developed
<b>Climate Change, Adaptation and Mitigation</b>	Community trained on climate change	No. of people trained	-	1,000	6,300	Dept. of Water and Environment	CGK & WWF, Kisii University, KEFRI, LOCCA, KCCWG	
	Climate change units created in every county department	No. of departments with climate change units	0	-	0	Dept. of Water and Environment	CGK & WWF, KCCWG	one unit was created due to budget constraints and all departmental are represented in the unit
	County Climate Change Policy	County Climate Change Policy developed	0	-	1	Dept. of Water and Environment	CGK & Partners	By the end of the 2018-2022 CIDP, the draft Policy has been developed
<b>Solid Waste Management</b>	Community awareness on environmental conservation and management	No. of people trained	5,000	6,500	8,000	Dept. of Water and Environment	CGK & Partners	It is a continuous process
	Infrastructure developed	No. of dump sites established	6	3	0	Dept. of Water and Environment	CGK & Partners	Two dumpsites were not established due to land conflicts
		No. of specialized trucks acquired	1	0	0	Dept. of Water and Environment	CGK & Partners	The project was fully implemented
	Value addition of recyclables ( <i>Takani Mali</i> )	No. of recycling equipment acquired	1	5	0	Dept. of Water and Environment	CGK & Partners	Remaining work include fencing, technical expertise, sanitary facilities and water supply
		No. of groups trained	1	5	0	Dept. of Water and	CGK & Partners	Training is a continuous

						Environment		process
	Privatization of Garbage collection	No. of licensed private garbage collectors	1	6	2	Dept. of Water and Environment	CGK & Partners	Privatization is not department mandate
	Decommissioned Dumpsites	No. of dumpsites decommissioned	0	1	0	Dept. of Water and Environment	CGK & Partners	Remaining work include fencing, sanitary facilities, landscaping and tapping of methane gas
	Landfill constructed	No. of land-fills constructed	0	0	0	Dept. of Water and Environment	GoK/CGK/Partners	Not implemented due to land conflicts
<b>Pollution Control</b>	Environmental audit for industries conducted	No. of audits conducted	0	1	20	Dept. of Water and Environment	CGK & Partners	Annual process done by the department and NEMA
	EMC Act enforced	Proportion of projects with Environmental Impact Assessment (EIA) reports	60	100	100	Dept. of Water and Environment	CGK & Partners	The department reviews the reports and site inspections
	Pollution monitoring equipment acquired	No. of noise level meters acquired	2	1	0	Dept. of Water and Environment	CGK & Partners	Prolonged procurement process
		No. of air quality monitors acquired	0	-	0	Dept. of Water and Environment	CGK & Partners	Prolonged procurement process
<b>Programme: Natural Resources Management and Protection</b>								
<b>Objective: To enhance sustainable utilization of natural resources</b>								
<b>Outcome: Enhanced sustainable utilization of natural resources</b>								
<b>Forest Conservation and Management</b>	Forests restored	No. of trees planted and nurtured	50000	200000	300,000	KFS & CGK	KFS & CGK/Partners	The 3,000,000 extra was contributed by partners
		No. of seedlings produced annually	-	50,000	10,000	KFS & CGK	KFS & CGK/Partners	The project was fully implemented
		No. of Community Forest Associations (CFAs) formed	3	2	1	KFS & CGK	KFS & CGK/Partners	Funds not sufficient

	Beautification & Public Parks	No. of parks developed	1	1	1	KFS & CGK	KFS & CGK/ Partners	Need for more recreational parks
	Reduce Emission from Deforestation and forest Degradation (REDD +) project implemented	No. of forest with REDD+ project	0	-	0	KFS & CGK	KFS & CGK/ Partners	To be implemented in the next CIDP
	Riparian zones protected	No. of riparian zones mapped and protected	3	3	0	Dept. of Water and Environment	CGK/Partners	Moved to the next CIDP
<b>Natural Resource Management</b>	Policies and plans formulated and implemented	Natural Resource policy developed	-		0	Dept. of Water and Environment	CGK/Partners	In the county assembly awaiting review and public participation
		Natural resources management plans (NRMP) developed	-	-	0	Dept. of Water and Environment	CGK/Partners	Development of a new plan
	County natural resources (e.g. ballast, gypsum, etc.) mapped	County Natural Resource Map	1	-	0	Dept. of Water and Environment	CGK/Partners	Lack of technical expertise and enough budget
	Quarry mines rehabilitation	No. of mines field rehabilitated	0	1	0	Dept. of Water and Environment	CGK/Partners	Implementation to be moved to the next CIDP

Source: Environmental Protection, Water and Natural Resources Sector

## 2.3 Issuance of Grants and Benefits

This section provides information on total issuance of grants and benefits done during the 2022/2023 FY

**Table 18: Issuance of Grants, Benefits and Subsidies**

Type of issuance	Purpose of issuance	Budgeted amount (Ksh. in Millions)	Actual amount paid (Ksh Millions)	Remarks
Kajiado County Universal Health Coverage	Universal Health Coverage activities	10,000,000	10,000,000	-
Nutrition International Fund	Funding for nutrition programs	23,756,300	23,756,300	
Transforming Health Systems THS	Financing health care activities at the primary level	16,847,332	16,847,332	-
DANIDA Grants	Financing health care activities at the primary level	31,091,524	20,692,741	-
Water Services Trust Fund	Construction of pipelines and water facilities	19,200,000	18,162,693	-
Financing Locally Led Climate Actions	Funding of climate change resilience and assessment actions	22,000,000	21,020,100	-
Kenya Devolution Support Programme –KDSP	Capacity building and technical assistance to county staff	79,311,409	74,434,357	-
Kenya Informal Settlement Improvement Project- KISIP	Upgrading of informal settlements	50,000,000	17,314,033	-
Kenya Urban Support Program – KUSP	Improvement of urban areas	3,300,000	3,300,000	-
Kajiado County Car Loans & Mortgage Fund –Executive	Facilitating Staff Car Loan and Mortgage	30,000,000	30,000,000	-
Agricultural Sector Development Support Program- (ASDSP)	Enhancing Climate Smart Agriculture interventions, practices, technologies for Value Chains	16,634,197	12,272,303	-
Kenya Climate Smart Agriculture Program (KCSAP)	Scaling up Climate Smart Agricultural practices; Promotion of TIMPs and giving grants to micro-projects	80,231,220	80,231,220	-
Kajiado County Scholarship and Bursary Fund	Scholarships and Bursaries to needy students	175,000,000	175,000,000	-

## 2.4 Sector Challenges

- **Inadequate funding:** Kajiado County's development plan requires significant investment in critical infrastructure and human capital development. However, the county faced challenges in securing adequate funding to finance its development agenda. This was largely attributed to low performance of own source revenue collections. This creates delays or limited implementation of development projects, hindering the county's ability to achieve its growth targets.

- **Revenue leakages:** Corruption and mismanagement of public resources undermines the county's development efforts. This can result in a lack of trust and confidence in the government, hindering public participation and engagement in development initiatives. Moreover, it leads to the diversion of resources away from critical development projects, affecting the county's ability to achieve its development goals.
- **Environmental challenges:** Kajiado County faces environmental challenges such as climate change, which affect the viability of most sectors including tourism, agriculture and even water in the county. This exerts more pressure to the inadequate resource base through the need for more funding to combat the challenges and mitigate the effects.
- **Inadequate access to finance and market linkages:** Small and medium-sized enterprises (SMEs) play a crucial role in driving economic growth and creating job opportunities. However, Kajiado County's SMEs face challenges in accessing finance and market linkages, hindering their growth and development.
- **Incidence of disease outbreaks.** Occurrence of disease cases in excess of normal expectancy hampers economic development in case of unpreparedness. During the year under review, the county witnessed cases of cholera outbreaks in various places. This necessitated urgent response to avoid any fatalities.
- **Inflation.** Instability in the country's fiscal and monetary policies can cause a rise or fall in inflation. The county was affected by the global and national rise in fuel prices due to internal factors such as improved Value Added Tax on fuel and external factors such as Russia-Ukraine war and weakening of the Kenyan currency against the dollar.

## **2.5 Emerging Issues**

Kajiado County, like many other counties in Kenya, faces various emerging issues that can impact the successful implementation of its development plan. These issues range from climate change to local challenges such as human resource management and technological advancements. Addressing these emerging issues is crucial for the county to achieve its development objectives and promote sustainable economic growth. In this regard, it is important to prioritize the allocation of resources and the development of effective policies, strategies, and programs that can mitigate the impact of these issues and promote progress towards the county's development goals.

### **2.5.1 Climate change**

Climate change is a global issue that affects various sectors, including agriculture, health, and infrastructure. Climate change-related issues such as drought and floods may impact the county's development plans and require additional resources to mitigate their impact.

### **2.5.2 Technological advancement**

Technological advancement is a crucial issue that Kajiado County shall consider in its development plan. With the national government's focus on digitization of government services, Kajiado County has an opportunity to leverage ICT to enhance service delivery and promote economic growth. Adopting electronic payment systems and implementing a digital platform for citizen engagement can improve transparency and revenue collection. Additionally, leveraging data analytics tools can help the county optimize resource allocation and monitor development projects. Therefore, it is crucial for Kajiado County to prioritize the adoption of ICT in its development plan to improve the efficiency of its operations and better serve its residents.

### **2.5.3 Emerging sectors**

Kajiado County has several emerging sectors that present significant opportunities for its development plan. The county can leverage its vast potential for solar and wind energy to generate clean and sustainable energy for its residents and promote investment in the renewable energy sector by offering incentives to investors and streamlining regulatory frameworks. The ICT sector presents opportunities for increased efficiency and productivity, as well as job creation for the county's residents. By developing its ICT infrastructure and promoting the adoption of ICT in various sectors such as healthcare, education, and agriculture, Kajiado County can maximize the potential of this sector. In addition, the county can invest in infrastructure development and promote ecotourism to attract more tourists and generate revenue for the county's economy. Lastly, the manufacturing sector presents opportunities for job creation and economic growth, and Kajiado County can leverage its natural resources to promote value addition and the production of finished goods. Overall, Kajiado County must prioritize investment in these emerging sectors to promote sustainable economic growth and create job opportunities for its residents.

## **2.6 Lessons learnt and recommendations**

### **2.6.1 Lessons Learnt**

- Adequate funding is crucial for the successful implementation of a development plan, and it's important to explore various sources of funding such as public-private partnerships, grants, and loans.

- Corruption and mismanagement of public resources can significantly undermine the success of a development plan, and it's crucial to promote transparency, accountability, and good governance practices.
- Climate change and other environmental challenges can significantly affect the viability of development initiatives, and it's important to incorporate environmental considerations into the development plan.
- SMEs play a crucial role in driving economic growth and creating job opportunities, and it's important to promote their growth and development through aided access to finance and market linkages.

### **2.6.2 Recommendations**

- Kajiado County should explore innovative financing and resource mobilisation mechanisms such as public-private partnerships, grants, and loans to finance its development plan.
- The county should prioritize the promotion of transparency, accountability, and good governance practices to combat corruption and mismanagement of public resources, investment in cashless platforms and full automation of revenue.
- Kajiado County should invest in education, training, and capacity building in emerging sectors to address the skills gap.
- The county should incorporate climate change and adaptation strategies into development planning to address climate change and other environmental challenges.
- Kajiado County should promote access to finance and market linkages for SMEs to support their growth and development.

## **CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS**

### **3.0 Overview**

The chapter presents county sectoral strategic priorities and programmes planned for implementation in the FY 2024/25. These priorities and programmes gears towards achieving the county broad priorities and strategies outlined. It also targets to contribute to the realization of county's medium term theme "*Strengthening Economic Recovery for a Transformed and Sustainable Kajiado*". The programmes and projects take into account cross-cutting issues: green growth and green energy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); and Ending Drought Emergencies (EDE).

### **3.1 County Broad Strategies Priorities**

During the 2024/25 – 2026/27 Medium Term Expenditure Framework (MTEF) period, the county will focus on five broad strategic priorities: Modulated pastoralism; Livable towns; Climate proofed environment; Competitive education and Institutional support. These priorities coupled with planned programmes and projects gears towards the realization of the county's medium term theme "*Strengthening Economic Recovery for a Transformed and Sustainable Kajiado*".

The priorities are anchored on county, national, regional and international aspirations/goals: 2023-2027 Kajiado County CIDP; The Kenya Vision 2030 and the 2023-2027 Medium Term Plan; The UN 2030 Agenda and the Sustainable Development Goals; Africa's Agenda 2063 and Paris Agreement on Climate Change, 2015.

#### **3.1.1 Modulated Pastoralism**

Modulated pastoralism will focus on modernized and diversified livestock production rather than traditional grazing practices. This priority will enhance availability of livestock feeds by implementation of various measures: Restoration of rangelands; establishment of controlled grazing system; pasture and fodder production and conservation; mechanization of pasture/fodder production, conservation and processing; establishment of livestock feed production infrastructure; construction of pasture conservation structures and establishment of water supply for livestock farming. It will also enhance livestock management and development

by improving and upscaling livestock breeds and controlling animal diseases; enhance livestock market development as well as investment in livelihood diversification and crop production technologies.

### **3.1.2 Livable Towns**

This priority area targets to create livable towns for Kajiado residents to live, work and thrive. It involves the development of infrastructural and social amenities, affordable housing, and sustainable urban planning that fosters a healthy and vibrant community. It will focus to upgrade informal settlements including Gichagi, Kware and Majengo I; implementation of Mazingira unit mandate; and establishment of municipalities and townships.

### **3.1.3 Climate Proofed Environment**

This priority area targets to promote environmental conservation and management as well as building resilience against the negative impacts of climate change. The county will implement a number of strategies such as; investment in green energy: (wind, biogas and solar)-solarization of boreholes and public utilities; forest conservation and management; tree planting and nurturing, practicing climate smart agriculture. To achieve this priority area, the county government will embrace multi-sectoral approach which will be spearheaded by the department of environment and Mazingira unit.

### **3.1.4 Competitive Education**

The county targets to promote competitive education by ensuring that all schools have adequate school infrastructure, learning materials, teaching and non-teaching staff. The county will also ensure that bright and needy learners get access to county bursary fund and scholarships.

### **3.1.5 Institutional Support**

The county will implement this priority area through formulation and implementation of policies and plans that will guide the government in its operations. It will also enhance public financial management and human resource development as well as management. Additionally, the county will strengthen resource mobilization strategies to ensure that proposed programmes and projects are financed and implemented so as to achieve planned targets and the county's development agenda.

## **3.2 Sector Programmes and Development Strategies**

The programmes to be implemented in FY 2024/25 are organized into eight (8) county sectors namely: Agriculture, Rural and Urban Development; Energy, Infrastructure and ICT; General Economics and Commercial Affairs; Health; Education; Public Affairs and International Relations; Social Protection, Culture and Recreation; and Environmental Protection, Water and Natural Resources.

### **3.2.1 Agriculture, Rural and Urban Development (ARD)**

The sector plays a key role in economic and social development of the county through enhancing food and nutrition security, employment and wealth creation, security of land tenure and sustainable land use planning. The sector also supports urban development through the county municipalities. It comprises of three sub-sectors: Agriculture, Livestock and Fisheries; Lands and Physical Planning; and Housing, Urban Development and Municipal Management.

#### **Sector Vision**

A food secure and wealthy County for sustainable social economic development.

#### **Sector Mission**

To improve the livelihood of County residents/Kenyans through promotion of competitive agricultural and livestock production and productivity, sustainable land use planning, urban and rural development.

#### **Sector Goal**

To attain food security and enhance wealth creation through promotion of agricultural and livestock production, and sustainable management of the land resource and urban management.

#### **Sector Objectives**

- To create an enabling environment through appropriate policy, legal and regulatory frameworks;
- To increase sustainable agricultural crop production and productivity;
- To increase livestock production and productivity;
- To increase fish production and fish farmers income;
- To promote sustainable land management and enhance urban development;
- To contribute to development of affordable housing.

#### **Strategic Priorities**

- Reduce incidences of crop pest and diseases;
- Increase access to Agribusiness and Market opportunities;

- Increase income from livestock;
- Reduce the risk of zoonotic disease occurrence;
- Improve land administration
- Improve on survey data collection, analysis and storage
- Promote orderly and sustainable urban and rural developments
- Ensure access to affordable and decent housing

**Table 19: Agriculture, Rural and Urban Development Sector Programmes**

Sub programme	Key Output	Key Performance Indicator	Linkages to SDG Targets	Implementing Agency	Source of Funds	Baseline Data (2022)	FY 2023-2024	
							Target	Cost
<b>Programme: Sector Administration, Planning, and Support Services</b>								
<b>Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks</b>								
<b>Outcome: Enhanced planning, Support and Coordination of Services</b>								
Sector Administration, Planning, and Support Services	Sector plans, policies, bills and regulations developed	No. of plans developed and implemented	1.b, 8.3	Agriculture, Livestock and Fisheries; and Lands and Physical Planning	CGK/NAVCDP /Partners	1	3	4.5
		No. of policies developed and adopted	1,2	Agriculture, Livestock and Fisheries	CGK/Partners	0	5	9
		No. of Bills/Acts developed	1,2,12,13	Agriculture, Livestock and Fisheries	CGK/Partners	4	2	10
		No. of regulations developed and implemented	1,2,12,13	Agriculture, Livestock and Fisheries	CGK/Partners	0	1	2
		No. of subdivision guidelines reviewed	11	Lands and Physical Planning	CGK/Partners	1	1	6.1
		No. of building codes/regulations prepared	11	Lands and Physical Planning	CGK/Partners	0	0	0
	Public Financial Management reports developed	No. of budget preparation and execution reports developed	16.6	Agriculture; Lands and Municipalities	CGK/NAVCDP /Partners	2	2	0.6
		No. of financial reports developed	16.6	Agriculture; Lands and Municipalities	CGK/NAVCDP	1	1	0.5
		No. of Audit reports developed	16.6	Agriculture; Lands and Municipalities	CGK/NAVCDP	1	1	0.5
		No. of procurement plans developed	12.7	Agriculture; Lands and Municipalities	CGK/NAVCDP	1	1	0.1
		No. of updated asset register developed	12.1	Agriculture; Lands and Municipalities	CGK/NAVCDP	1	1	0.1
	Staff capacity built	Proportion of staff capacity built	8	Agriculture; Lands and Municipalities	CGK/Partners	10	20	2
		Proportion of staff under continuous professional development	8	Agriculture; Lands and Municipalities	CGK/Partners	5	30	4
		Proportion of staff	8	Agriculture;	CGK/Partners	0	20	3.5

		receiving in-service training		Lands and Municipalities				
Staff appraised	Proportion of workforce appraised and supervised	8		Agriculture; Lands and Municipalities	CGK/Partners	100	100	1
Staff working space provided	<i>Ardhi</i> house completed and equipped	11.1; 8		Lands and Physical Planning	CGK/Partners	0	0	0
Effective sub-sector resource mobilization and partner coordination enhanced	Agriculture subsector Budget absorption rate (%)	1.a		Agriculture, Livestock and Fisheries	CGK/Partners	96.6	100	0
	Lands and Physical Planning subsector Budget absorption rate	1.a		Lands and Physical Planning	CGK/Partners	98.7	100	0
	Government spending on Agriculture as a percentage of total county government spending	1.a		Agriculture, Livestock and Fisheries	CGK/NAVCDP, DRIVE, Aquaculture, Partners	3.8	7.5	0
	Government spending on Lands as a percentage of total county government spending	1.a		Lands and Physical Planning	CGK/Partners	1.3	1.5	0
	Proportion of Agriculture sub-sector budget financed by donor funds and grants	1.a		Agriculture, Livestock and Fisheries	NAVCDP/DRIVE/Aquaculture Business	63	65	0
	Proportion of Lands sub-sector budget financed by donor funds and grants	1.a		Lands and Physical Planning	KISIP	31.8	35	0
	Proportion of Agriculture sub-sector budget financed by other stakeholders	1.a		Agriculture, Livestock and Fisheries	Partners	0	0	0
	Proportion of Lands sub-sector budget financed by other stakeholders	1.a		Lands and Physical Planning	Partners	37	0	0
	Proportion of sub-sector budget financed through county budget	1.a		Lands and Physical Planning	Partners	68.2	3	-
	<b>Programme: Crop Development</b>							
<b>Objective: To increase sustainable agricultural crop production and productivity</b>								
<b>Outcome: Increased sustainable crop production and productivity</b>								
Crop development and management	Appropriate crop/farming technologies adopted and up scaled	No. of farmers adopting and using appropriate crop/farming technologies	2.4; 1,2,12,13	Agriculture, Livestock and Fisheries	CGK/NAVCDP/Partners	15,650	3000	9
	Access to quality farm inputs and agricultural information enhanced	No. of farmers accessing and utilizing quality farm inputs	1,2,12,13	Agriculture, Livestock and Fisheries	CGK/Partners	10	15	7
		% increase of farmers accessing agricultural information	1,2,12	Agriculture, Livestock and Fisheries	CGK/Partners	45	60	2
		Quantity ( in Tons) of Drought Tolerant Crops (DTCs) seeds procured and distributed to farmers	2.4	Agriculture, Livestock and Fisheries	CGK/Partners	10	15	7
		Green houses procured and installed	2.4	Agriculture, Livestock and	CGK/Partners	10	25	0.73

				Fisheries				
	Agricultural mechanization services up scaled	Proportion of farmers accessing and using mechanization services	1,2,12	Agriculture, Livestock and Fisheries	CGK/Partners	1	2	3
		No. of machines procured for farm mechanization	1,2,12	Agriculture, Livestock and Fisheries	CGK/Partners	-	2	5
	Post-harvest losses reduced	Proportion of farmers adopting post-harvest management practices	1,2,12.3	Agriculture, Livestock and Fisheries	CGK/NAVCDP /Partners	10	25	2
		No. of post-harvest management equipment procured and distributed	1,2,12.3	Agriculture, Livestock and Fisheries	CGK/Partners	5	10	2
		Operational maize drier established	1,2,12.3	Agriculture, Livestock and Fisheries	CGK/Partners	-	1	2
		Cold rooms facilities installed		Agriculture, Livestock and Fisheries	CGK/Partners	-	3	7.5
	Early warning systems enhanced	No. of early warning reports developed	13.1	NDMA, Metrological department and County commissioner	NG/CGK/Partners			
Crop pests and disease management and control	Crop pests and disease occurrence reduced	No. of disease and pests surveillances of conducted and reported	12.3; 1,2,12,13	Agriculture, Livestock and Fisheries	CGK/Partners	5	10	1
Agri-business and market development	Access to market for agricultural produce enhanced	No. of farmers aggregating farm produce		Agriculture, Livestock and Fisheries	CGK/NAVCDP /Partners	1000	2000	2
<b>Programme: Livestock Resource Management and Development</b>								
<b>Objective: To increase livestock productivity through enhanced delivery of extension services, sustainable natural resource management while safeguarding human health</b>								
<b>Outcome: Increased livestock productivity through enhanced delivery of extension services, sustainable natural resource management while safeguarding human health</b>								
Animal husbandry management	Appropriate livestock technologies adopted and up scaled	No. of farmers using appropriate livestock technologies	1,2	Agriculture, Livestock and Fisheries	CGK/NAVCDP Partners	3000	6000	20
	Rangelands restored and sustainably managed	No. of Pastoral Field Schools (PFS) formed and operational	1,2	Agriculture, Livestock and Fisheries	CGK/Partners	0	1	150
		Acres of land reseeded	15.3; 15.8	Agriculture, Livestock and Fisheries	CGK/Partners	2500	4000	1
		No. of gully controls established	15.3; 15.8	Agriculture, Livestock and Fisheries	CGK/NAVCDP /Partners	0	300	2
		Acreage of land ploughed	15.3; 15.8	Agriculture, Livestock and Fisheries	CGK/Partners	300	2000	25
		No. of soil conservation structures developed	15.3; 15.8	Agriculture, Livestock and Fisheries	CGK/NAVCDP /Partners	0	700	2
		Acreage of <i>Prosopis Juliflora</i> rehabilitated	15.3; 15.8	Agriculture, Livestock; and Environment	CGK/NAVCDP /Partners	0	50	1
		Acreage cleared of <i>Ipomea</i>	15.3; 15.8	Agriculture, Livestock; and Environment	CGK/NAVCDP /Partners	0	1000	5
	Controlled Grazing system	No. of controlled grazing units per Ha	1,3	Agriculture, Livestock and	CGK/Partners	0	500	30

	established	established		Fisheries				
Pasture and Fodder Production and Conservation enhanced	No. of farmers trained on pasture and fodder conservation	1,3		Agriculture, Livestock and Fisheries	CGK/Partners	1000	2000	3
	Quantity of pasture seeds procured and distributed (Kgs)	1,3		Agriculture, Livestock and Fisheries	CGK/Partners	1000	5000	5
	No. of farmers benefiting from pasture seeds	1,3		Agriculture, Livestock and Fisheries	CGK/Partners	200	2000	0
	No. of hay bales produced	1,3		Agriculture, Livestock and Fisheries	CGK/Partners	2000	35000	0
	No. of strategic hay bans constructed and operationalized	1,3		Agriculture, Livestock and Fisheries	CGK/Partners	0	5	50
	No. of fodder banks constructed	1,3		Agriculture, Livestock and Fisheries	CGK/Partners	0	25	25
	Acreages under fodder production	1,3		Agriculture, Livestock and Fisheries	CGK/Partners	200	1500	2
	Quantity of silage (Kgs)	1,3		Agriculture, Livestock and Fisheries	CGK/Partners	5000	45000	0
Mechanization of pasture/fodder production, conservation and processing	No. of equipment (tractor, mower, ripper, baler, trailer, rake, planter) availed to farmers			Agriculture, Livestock and Fisheries	CGK/Partners	0	15	300
	No. of cooperatives supplied with equipment	1,3		Agriculture, Livestock and Fisheries; and Cooperatives	CGK/Partners	0	5	10
Livestock feed production infrastructure established	No. of livestock feed production sites established (raw materials)	1,3		Agriculture, Livestock and Fisheries	CGK/Partners	10	25	5
Pasture conservation structures constructed	Animal feed processing plant established	1,3		Agriculture, Livestock and Fisheries	CGK/Partners	0	1	100
Breeding and genetic improvement enhanced	No. of feed warehouse constructed (5,000,000 bales capacity)	1,3		Agriculture, Livestock and Fisheries	CGK/Partners	0	0	-
	No. of hay bans constructed (500,000 bales capacity)	1,3		Agriculture, Livestock and Fisheries	CGK/Partners	0	5	100
	No. of hay bans constructed (100,000 bales capacity)	1,3		Agriculture, Livestock and Fisheries	CGK/Partners	0	0	
	No. of livestock breeding and improvement farms established	1,3		Agriculture, Livestock and Fisheries	CGK/Partners	1	1	2
	No. of breeds improved and distributed	1,3		Agriculture, Livestock and Fisheries	CGK/Partners	20	50	5
Alternative livelihoods promoted and implemented	No. of farmers adopting beekeeping as an alternative livelihood	1,3		Agriculture, Livestock and Fisheries	CGK/Partners	3000	6000	20
	No. of honey processing plants established	1,3		Agriculture, Livestock and Fisheries	CGK/Partners		1	5

Livestock market development	Livestock market infrastructure	No. of livestock sale yards constructed	1,2	Agriculture, Livestock and Fisheries	CGK/Partners	16	16	50	
		No. of livestock sale yards rehabilitated	1,2	Agriculture, Livestock and Fisheries	CGK/Partners	2	1	5	
		No. of slaughter houses/slabs facilities constructed & equipped	1,2,3	Agriculture, Livestock and Fisheries	CGK/Partners/Municipalities	0	1	50	
		No. of slaughter houses/slabs & hides & skins facilities licensed	1,2,4	Agriculture, Livestock and Fisheries	CGK/Partners/Municipalities	0	4	2	
		No. of rural tanneries constructed & equipped	1,2,3	Agriculture, Livestock and Fisheries	CGK/Partners	0	1	5	
	Livestock markets and marketing channels established	No. of livestock markets and marketing channels established	1,2	Agriculture, Livestock and Fisheries	CGK/Partners	1	1	5	
		No. of livestock market associations established	1,2	Agriculture, Livestock and Fisheries	CGK/Partners	0	1	10	
	Value addition in livestock value chains enhanced	No. of milk coolers procured and distributed	1,2	Agriculture, Livestock and Fisheries	CGK/Partners	0	25	50	
		No. of livestock value chains identified for development	1,2	Agriculture, Livestock and Fisheries	CGK/NAVCDP / Partners	0	2	50	
	Feedlotting technology enhanced	No. of feedlots constructed	No.	Agriculture, Livestock and Fisheries	CGK/Partners	0	100	160	
		Feedlot management committees on breeding programme formed	No.	Agriculture, Livestock and Fisheries	CGK/Partners	0	25	2	
	Veterinary Services and Veterinary public health	Veterinary public health services enhanced	Proportion of farmers accessing veterinary public health services	1,2,3	Agriculture, Livestock and Fisheries	CGK/Partners	100	100	0
			No. of farmers trained on prevention and control of zoonotic diseases	1,2,3	Agriculture, Livestock and Fisheries	CGK/Partners	0	4	2
			% change of stray animals population	1,2,3	Agriculture, Livestock and Fisheries	CGK/Partners	0	50	10
Proportion of animal sourced food chain actors trained on risks of food borne diseases			1,2,3	Agriculture, Livestock and Fisheries	CGK/Partners	0	4	2	
Kajiado One Health platform established			1,2,3	Agriculture, Livestock and Fisheries	CGK/Partners	0	4	0	
Kajiado county antimicrobial stewardship Interagency Committee formed			1,2,3	Agriculture, Livestock and Fisheries	CGK/Partners	0	4	1	
Proportion of farmers adopting welfare practices			1,2,3	Agriculture, Livestock and Fisheries	CGK/Partners	0	4	2	
No. of animal health and input service providers inspected & supervised			1,2,3	Agriculture, Livestock and Fisheries	CGK/Partners	0	4	2	
Proportion of animal			1,2,3	Agriculture,	CGK/Partners	100	100	3	

		products inspected		Livestock and Fisheries				
		Artificial insemination success rate	1,2,3	Agriculture, Livestock and Fisheries	CGK/Partners	60	70	2
Animal disease control	Animal Disease Control and Management infrastructures developed	Functional disease free compartments/holding grounds established.	1,2,3	Agriculture, Livestock and Fisheries	CGK/Partners	0	0	-
		No. of cattle crushes constructed	1,2,3	Agriculture, Livestock and Fisheries	CGK/Partners	6	6	6
		Animal laboratories constructed and equipped	1,2,3	Agriculture, Livestock and Fisheries	CGK/Partners	0	0	-
	Vaccination coverage accomplished	Optimum percentage vaccination coverage accomplished	1,2,3	Agriculture, Livestock and Fisheries	CGK/Partners	20%	70%	60
	Functional Livestock identification, traceability system & database established.	No. of animals identified and registered	1,2,3	Agriculture, Livestock and Fisheries	CGK/Partners	0	150,000	45
	A functional animal surveillance system established	No. of animal surveillance system established	1,2,3	Agriculture, Livestock and Fisheries	CGK/Partners	0	1	3
	Famers trained on animal disease control	No. of farmer cohorts (beef, dairy, poultry etc) trained	1,2,3	Agriculture, Livestock and Fisheries	CGK/Partners	0	4	2
	Veterinary Emergency Response Unit established	No. of veterinary Emergency Response Unit established	1,2,3	Agriculture, Livestock and Fisheries	CGK/Partners		0	0

**Programme: Fish Production and Management**

**Objective: To Increase Fish Production and Income**

**Outcome: Increased Fish Production and Fish Farming Income**

Fish development and management	Modern fish farming technologies adopted	Proportion of fish farmers implementing modern fish farming technologies	14.4; 14.b	Agriculture, Livestock and Fisheries	CGK/ABDP/ Partners	10	30	3
		No. of ponds constructed & equipped	14.4; 14.b; 1;2;3	Agriculture, Livestock and Fisheries	CGK/NAVCDP /ABDP/Partners	56	40	1
	Community water dams/pans conserved	No. of community water dams and pans stocked/restocked and conserved	1,2,14,15	Agriculture, Livestock and Fisheries	CGK/ABDP/ Partners	5	4	0
		No. of fresh water wetlands conserved for capture fisheries	1,2,14,15	Agriculture, Livestock and Fisheries	CGK/ABDP/ Partners	6	1	0
	Fish farmers supplied with assorted subsidized inputs	Proportion of fish farmers supplied with subsidized fish farming inputs	1,3	Agriculture, Livestock and Fisheries	CGK/NAVCDP /Partners	6	20	1
	Fish quality assurance and safety enhanced	No. of fish seeds producing farms certified	1,2	Agriculture, Livestock and Fisheries	CGK/ABDP/ Partners	7	1	0
	Fish marketing and value addition enhanced	No. of fish farmers organization groups formed	1,3	Agriculture, Livestock and Fisheries	CGK/ABDP/ Partners	16	5	0

		% increase of fish farmers	1,2,3	Agriculture, Livestock and Fisheries	CGK/ABDP/ Partners	550	50	0
		No. of fish processing and storage facilities established	1,2,3	Agriculture, Livestock and Fisheries	CGK/ABDP/ Partners	2	1	2
<b>Programme: Land Policy and Planning</b>								
<b>Objective: To ensure effective administration, management and sustainable development of land.</b>								
<b>Outcome: Improved land administration, planning and management</b>								
Physical Planning	Physical development plans developed and approved	No. of zoning plans prepared(2)	11.1	Lands and Physical Planning/Municipalities	CGK/Partners	1	1	4.675
		No. of Local Physical Development Plans (LPDPs) for townships and market centres prepared and approved	11.3	Lands and Physical Planning/Municipalities	CGK/Partners	7	0	0
		No. of Part Development Plans (PDPs) prepared	11.1	Lands and Physical Planning/Municipalities	CGK/Partners	75	50	2
	Kajiado spatial plan implemented	Proportion of Kajiado county spatial plan implemented		Lands and Physical Planning	CGK	0	20	0.3
Land Survey and Mapping	3rd and 4th order geodetic control network established	No. of geodetic networks established.	9.c	Lands and Physical Planning	CGK/Partners	0	0	0
	Survey machinery/equipment (hand held GPS/RTK) procured	No. of survey machinery/equipment procured	9	Lands and Physical Planning	CGK/Partners	1	1	6
	Kajiado County Spatial Data Infrastructure (SDI) designed and established	% of County SDI designed and established	9.c	Lands and Physical Planning	CGK/Partners	0	10	2.7
	Modern Geospatial Information System (GIS) lab established and operationalized	Kajiado modern GIS lab established and operationalized	9.c	Lands and Physical Planning/Municipalities	CGK/Partners	1	1	25
	Roads surveyed	KM of roads surveyed	9	Lands and Physical Planning	CGK/Partners	400	200	10
	Municipal boundaries identified and surveyed	No. of municipalities with boundaries surveyed and gazette	11	Lands and Physical Planning	CGK/Partners	1	1	6.5
	Mapped and profiled rangelands	No. of rangelands mapped	12.2	Lands and Physical Planning	CGK/Partners	0	1	2
	Rangeland advisory plan developed	No. of rangeland advisory plans developed	15.1	Lands and Physical Planning	CGK/Partners	0	1	15
	Valuation roll prepared	No. of valuation rolls prepared	11	Lands and Physical Planning	CGK	1	1	60
Land Administration and Management	Land administration system upgraded and linked with revenue collection	Kajiado county land administration system upgraded and linked with revenue collection system, GIS	9.c	Lands and Physical Planning/County Treasury	CGK/Partners	1	0	0

	system, GIS & Kajiado e - Development Management System (KeDAMS)	& KeDams						
		Proportion of previous records digitized	9	Lands and Physical Planning	CGK/Partners	0	100	2
		No. of services integrated into the system	9	Lands and Physical Planning	CGK/Partners	2	2	30
	Trading centres within Kajiado county validated	No. of trading centres validated	11.3	Lands and Physical Planning	CGK/Partners	36	56	30
	Land conferences held	No. of land conferences held	11.3	Lands and Physical Planning	CGK/Partners	0	5	1
	Land tenure documents issued	No. of lease titles registered and issued (disaggregated by Sex)	1.4	Lands and Physical Planning	CGK/Partners	0	10	50
		No. of title deeds registered and issued (disaggregated by Sex)	1.4; 5.a	Lands and Physical Planning/State Department for Lands	CGK/Partners		5000	25
	Public land inventory developed	Kajiado county public land inventory developed	11.7	Lands and Physical Planning/State Department for Lands	CGK/Partners	0	20	6.6
Reported land cases resolved through Alternative Dispute Resolution (ADR) mechanism	No. of reported land cases resolved through Alternative Dispute Resolution (ADR) mechanism	1.4	Lands and Physical Planning	CGK/Partners	200	300	3	
Land tenure documents issued	No. of lease titles registered and issued (disaggregated by Sex)	1.4	Lands and Physical Planning	CGK/Partners	0	9	50	10
<b>Programme: Housing, Urban Development and Municipal Management</b>								
<b>Objective: To enhance housing service delivery, proper management of urban areas and provision of safe decent housing.</b>								
<b>Outcome: Enhanced service delivery, properly managed urban areas and decent, safe housing.</b>								
Housing	County government offices and staff houses constructed /equipped/renovated	No. of staff housing units renovated	11.1	Lands and Physical Planning	CGK/Partners	0	20	30
		Kajiado County headquarters complex constructed and equipped	8.8	Lands and Physical Planning	CGK/Partners	0	0	0
		No. of sub county offices constructed and equipped	8.8	Lands and Physical Planning	CGK/Partners	0	1	20
		No. of ward offices constructed and equipped	8.8	Lands and Physical Planning	CGK/Partners	0	6	30
	Affordable Housing	No of affordable houses units constructed	11.1	Lands and Physical Planning/Municipalities	CGK/GoK & partners	0	50	75
	Climate proofed building technologies adopted	Proportion of population adopting climate proofed building technologies	13	Lands and Physical Planning	CGK/GoK & partners	0	10	0.3
Urban Development and municipal management	County municipalities established	No. of county municipalities established	11.3	Lands and Physical Planning	CGK/Partners	0	1	4
	Townships established	No. of townships established	11.3	Lands and Physical Planning	CGK/Partners	0	3	6

Informal settlements upgraded	No of informal settlements upgraded	11.1	Lands and Physical Planning/Municipalities	CGK/Partners/KISIP	0	2	108
Municipal Integrated Development plans (IDEP) developed	No. of plans developed, reviewed and implemented	1.b, 8.3, 16.a	Municipalities (Kajiado, Ngong and Kitengela)	CGK	0	0	0
Municipal Disaster Risk Management Action Plan developed and approved	No. of Municipal Disaster Risk Management Action Plan developed and approved	1.b, 8.3, 16.a	Municipalities (Kajiado, Ngong and Kitengela)	CGK/Partners	0	3	6
Municipal Gender Inclusion Framework developed and approved	No. Gender Inclusion Framework developed and approved	1.b, 8.3, 16.a	Municipalities (Kajiado, Ngong and Kitengela)	CGK/Partners	0	3	3
Municipal Environment Action Plan developed and approved	No. of Municipal Environment Action Plan developed and approved	1.b, 8.3, 16.a	Municipalities (Kajiado, Ngong and Kitengela)	CGK/Partners	0	3	3
Municipal regulations developed	No. of municipal regulations developed	1.b, 8.3, 16.a	Municipalities (Kajiado, Ngong and Kitengela)	CGK/Partners	0	3	3
Municipal by-laws developed	No. of by-laws developed	16.b	Municipalities (Kajiado, Ngong and Kitengela)	CGK	0	3	6
Municipal Resource Mobilization enhanced	No. of Municipal Resource Mobilization Policy developed and approved	1.b, 8.3, 16.a	Municipalities (Kajiado, Ngong and Kitengela)	CGK/Partners	0	3	3
	No. of municipal investor forums held	17.3	Municipalities (Kajiado, Ngong, Kitengela)	CGK/Partners	2	6	1
	No. of capacity building exercises/trainings conducted on municipal bonds/green bonds/climate bonds	17.3; 11.7	Municipalities (Kajiado, Ngong, Kitengela) /County Treasury	CGK/Partners	0	3	5
	No. of municipal bonds/green bonds/climate bonds floated	17.3; 11.7	Municipalities (Kajiado, Ngong, Kitengela) /County Treasury	CGK/Partners	0	3	6
	Proportion of municipal budget financed from external revenue sources	17.3	Municipalities (Kajiado, Ngong, Kitengela)	CGK/Partners	0	70	-
Municipal office block rehabilitated/constructed and equipped	No. of office blocks rehabilitated and equipped	8.8	Kajiado and Ngong Municipalities	CGK/Partners	0	1	0.85
	No. of office blocks rehabilitated and equipped	8.8	Kitengela Municipality	CGK/Partners	0	1	25
Municipal communication development	No. of Operational Municipal websites Developed	17.8	Municipalities (Kajiado, Ngong & Kitengela)	CGK/Partners	0	2	0.3
	No. of ICT equipment procured (LAN and Wireless Network)	17.8	Municipalities (Kajiado, Ngong & Kitengela)	CGK/Partners	0	2	0.6
	No. of digital photo/video camera and other assisting	17.8	Municipalities (Kajiado, Ngong & Kitengela)	CGK/Partners	0	0	-

		devices procured						
		No. of Communication and Branding Activities held eg. Media supplements and brochures	17.8	Municipalities (Kajiado, Ngong & Kitengela)	CGK/Partners	2	20	0
	No. of accredited neighborhood associations registered	No. of accredited neighborhood associations registered	11.3	Municipalities (Kajiado, Ngong & Kitengela)	CGK/Partners	0	70	0.34
	Cooperative societies formed at municipal level	No. of cooperative societies formed through ROSCAS(Rotating Savings and credit Associations)	9.3	Municipalities (Kajiado, Ngong & Kitengela)	CGK/Partners	0	3	0.6
	Municipal greening, landscaping and beautification	No. of Arboretums established	11.7	Kajiado' Ngong and Kitengela Municipalities	CGK/Partners	0	0	-
		No. of urban green spaces established	11.7	Kajiado' Ngong and Kitengela Municipalities	CGK/Partners	0	3	6
		No. of public parks established	11.7	Kajiado' Ngong and Kitengela Municipalities	CGK/Partners	2	0	0

*Source: ARD Sector*

### 3.2.2 Energy, Infrastructure and ICT

The sector is a key enabler for sustainable development, growth and poverty reduction. The sector targets to maintain and expand cost-effective public utility infrastructural facilities and services in energy, transport and ICT. It is comprised of two (2) subsectors namely: Roads, Energy and Public Works; and Information Communication and Technology (ICT).

**Sector Vision** - A world-class provider of cost-effective public utilities, infrastructure facilities and services in Energy, Transport, ICT, and built environment.

**Sector Mission** - To provide efficient, affordable and reliable infrastructure and services for sustainable economic growth and development.

**Sector Goal** – Develop Sustainable infrastructure; Universal access to ICT, Transport and built environment services; accessible and affordable clean energy.

#### Sector Objectives

- To improve road connectivity in urban and rural areas
- To provide technical backstopping services to county departments, ministries and agencies
- To provide reliable and affordable renewable and non-renewable energy
- To actively respond to fire emergencies

- To provide adequate transport services
- To provide reliable ICT services

### Sector Strategic Priorities

- Improve road network through opening, murraming, grading and tarmacking
- Offer technical services to county departments
- Provide adequate, accessible, affordable, modern and reliable energy
- Strengthen fire response emergency system
- Ensure adequate transport services
- Development of ICT infrastructure

### Sector Programmes

The sector will implement public works and infrastructure as well as support programmes as outlined in the table below during the planned period. This will contribute to the achievement of the county’s development agenda.

**Table 20: Summary of 2023-2027 Energy, Infrastructure and ICT Sector Programmes**

Sub-Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Implementing agency	Sources of Funds	Baseline data	FY 2023-2024	
							Target	Cost
<b>Programme: Sector Administration, Planning, and Support Services</b>								
<b>Objective: To enhance sectoral service delivery and coordination</b>								
<b>Outcome: Enhanced accessibility in the County</b>								
Sector Administration, Planning, and Support Services	Policy Development and Management	No. of Policies Developed		Roads, Public Works and Energy and ICT	CGK, Partners		0	0
		Operational fleet management system		Roads, Public Works and Energy and ICT	CGK, Partners		0	0
		Operational fire management system		Roads, Public Works and Energy and ICT	CGK, Partners		0	0
	Public Financial Management reports developed	No. of budget preparation and execution reports developed	16.6	Roads, Public Works and Energy	CGK, Partners	1	2	1.2
		No. of financial reports developed	16.6	Roads, Public Works and Energy	CGK, Partners	1	1	0.5
		No. of Audit reports developed	16.6	Roads, Public Works and Energy	CGK, Partners	1	1	0.5
		No. of procurement plans developed	12.7	Roads, Public Works and Energy	CGK, Partners	1	1	0.5
		No. of updated asset register developed	12.1	Roads, Public Works and Energy	CGK, Partners	1	1	0.5

	Staff capacity built	Proportion of staff capacity built	8	Roads, Public Works and Energy	CGK, Partners	-	100	10
		Proportion of staff under continuous professional development	8	Roads, Public Works and Energy	CGK, Partners	-	10	5
		Proportion of staff receiving in-service training	8	Roads, Public Works and Energy	CGK, Partners	-	10	5
	Staff appraised	Proportion of workforce appraised and supervised	8	Roads, Public Works and Energy	CGK, Partners	100	100	1
	Effective sub-sector resource mobilization and partner coordination enhanced	Roads and Infra. sector Budget absorption rate (%)	1.a	Roads, Public Works and Energy	CGK, Partners		100	0
	Sector resource mobilization and partner coordination enhanced	No of sector Resource mobilization forums coordinated	1.a	Roads, Public Works and Energy and ICT	CGK/ Partners	-	5	4
<b>Programme: Roads, Transport and Public Works Infrastructure Development</b>								
<b>Objective: To enhance accessibility in both urban and rural areas</b>								
<b>Outcome: Enhanced accessibility in the County</b>								
Roads	Roads constructed and maintained	Km of new roads opened	SDG 9.1	Roads, Public Works and Energy	CGK, Partners		100	100
		Kms of roads maintained	SDG 9.1	Roads, Public Works and Energy Municipalities (Ngong/ Kajiado/ Kitengela)	CGK, Partners		100	100
		Kms. of roads graveled	SDG 9.1	Roads, Public Works and Energy	CGK, Partners		100	200
		No. of bridges/ foot bridges constructed	SDG 9.1	Roads, Public Works and Energy Municipalities (Ngong/ Kajiado/ Kitengela)	CGK, Partners		1	20
		No. of meters of drainage works done	SDG 9.1	Roads, Public Works and Energy Municipalities (Ngong/ Kajiado/ Kitengela)	CGK, Partners		1320	660
		Kms of tarmac roads constructed	SDG 9.1	Roads, Public Works and Energy, Municipalities (Ngong/ Kajiado/ Kitengela)	CGK, Partners		25	2,000.00
	Road Reserve Management	Proportion of road reserves managed	SDG 9.1	Roads, Public Works and Energy Municipalities (Ngong/ Kajiado/ Kitengela)	CGK, Partners		100%	1.5
Transport	Bus parks constructed and maintained	No. of bus parks constructed and maintained	SDG 9.1	Roads, Public Works and Energy Municipalities	CGK, Partners		1	10

				(Ngong/ Kajiado/ Kitengela)				
Public Works	Parking bays constructed and maintained	No. of parking bays constructed and maintained	SDG 9.1	Roads, Public Works and Energy Municipalities (Ngong/ Kajiado/ Kitengela)	CGK, Partners Municipalities		1	10
	Projects are designed, supervised and completed	Percentage of projects designed and completed annually	SDG 9.1	Roads, Public Works and Energy Municipalities (Ngong/ Kajiado/ Kitengela)	CGK, Partners Municipalities		100%	20
Energy	Solar street lighting and flood lights installed and maintained within Kajiado urban centres	No. of solar street lights installed and in use	SDG 7.1	Roads, Public Works and Energy/Municipalities (Ngong/ Kajiado/ Kitengela)	GOK, CGK, Partners		100	20
		No. of high mast lights installed and in use by urban centres	SDG 7.1	Roads, Public Works and Energy/ Municipalities (Ngong/ Kajiado/ Kitengela)	GOK, CGK, Partners		10	25
		Proportion of street lights/masts maintained/	SDG 7.1	Roads, Public Works and Energy/Municipalities (Ngong/ Kajiado/ Kitengela)	GOK, CGK, Partners		100	10
	Alternative sources of energy promoted and adopted (wind, solar, biogas)	No. of trainings on alternative sources of energy conducted	SDG 7.1	Roads, Public Works and Energy Municipalities (Ngong/ Kajiado/ Kitengela)	GOK, CGK, Partners		10	0.3
		Proportion of population using alternative sources of energy for lighting - Solar	SDG 7.1	REREC/ KETRACO/ KIPETO Wind power project	GOK, CGK, Partners	15.5	17	10
		Proportion of population using alternative sources of energy for cooking – Solar	SDG 7.1	REREC/ KETRACO/ KIPETO Wind power project	GOK, CGK, Partners	0.2	0.7	2
		Proportion of population using alternative sources of energy for cooking – Bio gas	SDG 7.1	Roads, Public Works and Energy Municipalities (Ngong/ Kajiado/ Kitengela)	GOK, CGK, Partners	0.7	1	2
	Electricity connectivity enhanced	Proportion of population connected to Electricity- Last mile connectivity	SDG 7.1	REREC / KPLC	GOK Partners	67.4	70	100
Fire Fighting	Operational fire stations established	No. of fire engines procured and operational	SDG 11b	Roads, Public Works and Energy Municipalities (Ngong/ Kajiado/ Kitengela)	GOK, CGK, Partners		1	80
		No. of water tracks procured	SDG 11b	Roads, Public Works and	GOK, CGK, Partners		1	10

		and operational		Energy Municipalities (Ngong/ Kajiado/ Kitengela)				
		No. of trainings/ drills conducted	SDG 11b	Roads, Public Works and Energy Municipalities (Ngong/ Kajiado/ Kitengela)	GOK, CGK, Partners		3	0.5
		Proportion of fire emergencies responded to	SDG 11b	Roads, Public Works and Energy Municipalities (Ngong/ Kajiado/ Kitengela)	GOK, CGK, Partners		100%	10
<b>Programme: Information and Communication Technology</b>								
<b>Objective: To enhance digital access and promotion of creative economy</b>								
<b>Outcome: Enhanced digital access and promotion of creative economy</b>								
Information and communication services	Efficient communication of government information	Operational county website	SDG 8	ICT Unit	GOK CGK, PARTNERS	-	-	-
		No. of media supplements/magazines/brochures	SDG 8	ICT Unit	GOK CGK, PARTNERS	-	12	1
		No. of documentaries developed	SDG 8	ICT Unit	GOK CGK, PARTNERS	-	2	1
		Number of radio/TV shows done	SDG 8	ICT Unit	GOK CGK, PARTNERS	-	8	1
		Communication and branding	SDG 8	ICT Unit	GOK CGK, PARTNERS	-	1	5
Information communication Technology (ICT)	Communication/connectivity enhanced	Local Area Network (LAN)	SDG 9	ICT Unit	GOK CGK, PARTNERS	HQ Connected	-	-
		Wide Area Network (WAN)	SDG 9	ICT Unit	GOK CGK, PARTNERS	6	5	3
	Government services automated and digitized	Number of ICT equipment procured	SDG 9	ICT Unit	GOK CGK, PARTNERS	-	20	10
		ICT policy framework developed	No. of government services available on e-government platform (ERP)	SDG 9	ICT Unit	GOK CGK, PARTNERS	-	5
	ICT innovators and developers incubated/facilitated	% of government systems automated	SDG 9	ICT Unit	GOK CGK, PARTNERS	-	85	-
		Approved ICT policy developed and approved	SDG 9	ICT Unit	GOK CGK, PARTNERS	-	-	-
		Number of innovations adopted	SDG 9	ICT Unit	GOK CGK, PARTNERS	-	85	10

Source: Energy, Infrastructure and ICT

### **3.2.3 General Economic and Commercial Affairs (GECA) Sector**

The sector plays a significant role towards accelerating county's economic growth, poverty reduction, employment creation and industrial development through development of trade, cooperatives and wildlife management and conservation. This sector comprises of three subsectors: Trade, Investment and Enterprise Development; Cooperative Development and Management; and Tourism and Wildlife.

#### **Vision**

A globally competitive economy with sustainable and equitable socio-economic development

#### **Mission**

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

#### **Sector Objectives**

- To develop and promote trade in the county
- To strengthen and promote industrialization
- To improve development and management of cooperative societies
- To promote local tourism & wildlife conservation

#### **Sector Strategic Priorities**

- Construct, rehabilitate and expand market infrastructure
- Development of county aggregation centres
- Establishment of industrial park in the county
- Promote fair trade and consumer protection
- Promote micro, small and medium enterprises
- Promote and develop major investments in the county
- Strengthen development and management of cooperatives
- Promotion of co-operative bulking, value addition and marketing
- Enhance local tourism promotion, wildlife conservation and management

**Table 21: Summary of GECA Sector Programmes**

Sub programme	Key Output	Key Performance Indicator	Linkage s to SDG Targets	Implementing Agency	Source of Funds	Baseli ne Data (2022)	FY 2023-2024		
							Target	Cost	
<b>Programme: Sector Administration, Planning, and Support Services</b>									
<b>Objective: To enhance sectoral service delivery and coordination</b>									
<b>Outcome: Enhanced trade investments local tourism and cooperative development</b>									
Sector Administration, Planning, and Support Services	Policies, plans, guidelines, frameworks developed, disseminated, implemented and reviewed	No. of plans, developed, disseminated, implemented and/or reviewed	17.13	CGK	CGK.	-	-	-	
		No. of policies, developed, disseminated, implemented and/or reviewed	17.13	CGK	CGK.	-	1	2	
		No. of Acts, developed, disseminated, implemented and/or reviewed	17.13	CGK	CGK.	-	-	-	
		No. of Monitoring and Evaluation reports developed	17.13	CGK	CGK.	-	1	2	
	Public Financial Management reports developed	No. Budget preparation and execution reports developed	17.13	CGK	CGK.	3	5	1	
		No. of financial reports developed	17.13	CGK	CGK.	1	1	-	
		No. of audit reports	17.13	CGK	CGK.	1	1	-	
	Human Resource management enhanced	No. of staff recruited and inducted	17.13	CGK	CGK.	150	38	0	
	Sector resource mobilization and Coordination enhanced	Proportion of county budgetary allocation to GECA	EAC Vision 2030	GECA/ Municipalities	GECA/GOK	234,82 4,927	263,56 8,529		
		Budget Absorption rate	EAC Vision 2030	GECA	GECA/GOK	1	75%.		
		Proportion of sectoral budget financed through County budget	EAC Vision 2030	GECA	GECA/GOK	234,82 4,927	491,99 6,955		
		Proportion of sectoral budget financed by donor funds and grants	EAC Vision 2030	GECA/ (Ngong,Kajiado Kitengela)	GECA/GOK	-	845,00 0,000		
		Proportion of Sectoral budget financed by other stakeholders	EAC Vision 2030	GECA/ (Ngong,Kajiado Kitengela)	GECA/PARTN ERS		16,500 ,000		
		No. of sector stakeholder partnerships established	EAC Vision 2030	GECA	GECA/GOK/P ARTNERS	10		-	
	<b>Programme: Trade Development and Promotion</b>								
	<b>Objective: To improve trade in the county</b>								
<b>Outcome: Enhanced trade and development</b>									
Trade	Market infrastructure	No. of ESP markets	2.3	GECA/	GECA/GOK/P	3	2	15	

Development	enhanced	completed (Isinet, Ongata-Rongai and Namanga)		(Ngong,Kajiado Kitengela)	ARTNERS			
		No. of Municipal markets constructed	2.3	GECA/ (Ngong,Kajiado Kitengela)	GECA/GOK/P ARTNERS	-	1	25
		County market constructed (Market hub/Category D market, serves a population of over 250,000 people)	2.3	GECA/ (Ngong,Kajiado Kitengela)	GECA/GOK/P ARTNERS	-	1	30
		No. of markets rehabilitated	2.3	TRADE	TRADE	32	3	8
		No. of solarized markets	2.3	TRADE	TRADE/PART NERS	-	2	10
		No. of markets with basic sanitation facilities	2.3	TRADE	TRADE	32	-	-
		No. of markets with access to source of power	2.3	TRADE	GECA/GOK/P ARTNERS	32	32	5
		Trade Promotion	Market information	No. of trade, investments and SMEs digitized data bases developed	17.18	TRADE/ Kajiado Investment Authority	TRADE	-
disseminated	County Weighted Average Price (Index)		2.C	TRADE/ Kajiado Investment Authority	TRADE	-	-	-
Marketing channels developed	No of Entrepreneur trade fairs conducted		8.6	TRADE/ Kajiado Investment Authority	TRADE	1	3	2
	No. of exhibitions showcasing their products		8.6	TRADE/ Kajiado Investment Authority	TRADE	1		
E-commerce promoted	No. of e-commerce platforms developed and maintained		8.3	TRADE/ Kajiado Investment Authority	TRADE	-	5	1
	No. of markets digitized		2.b	TRADE	TRADE	-	2	2
Fair Trade practices and consumer protection enhanced	No. of weighing and measuring equipment's verified		2.c	TRADE	TRADE	100	200	9
	No. of calibration centres established		2.c	TRADE	TRADE	-	6	8
Investment Facilitation and Promotion	An effective environment for investment facilitated	No. of county investment prospectus developed	17.5	TRADE/ Kajiado Investment Authority	TRADE	-	1	5
		No. of investor profiles developed	17.18	TRADE/ Kajiado Investment Authority	TRADE	-	1	15
		County Credit Rate established	17.4	TRADE/ Kajiado Investment Authority	TRADE	-	1	2
		A one stop investment centre created	17.18	TRADE/ Kajiado Investment Authority	TRADE	-	1	-
		County heritage	17.1	TRADE/	TRADE	-	-	1

		wealth fund established		Kajiado Investment Authority				
	Kajiado County promoted/marketed as a suitable investment destination	Kajiado Investment Authority website developed	17.5	TRADE/ Kajiado Investment Authority	TRADE	-	-	-
		Promotional literature developed	17.5	TRADE/ Kajiado Investment Authority	TRADE	1	1	6
		No. of investment conventions attended	17.5	TRADE/ Kajiado Investment Authority	TRADE	2	2	6
		No. of investor forums held		TRADE/ Kajiado Investment Authority	TRADE	0	-	-
		No. of multispectral investments clinics held	17.5	TRADE/ Kajiado Investment Authority	TRADE	-	8	3
<b>Programme: Industrial &amp; Enterprise Development and Promotion</b>								
<b>Objective: To strengthen industrialization in the county</b>								
<b>Outcome: Strengthened industrial centres and industrial development linkages</b>								
Industrial development	County Aggregation and Industrial Park (CAIP) infrastructure developed	Kajiado Industrial Park established	2.b	TRADE/ Kajiado Investment Authority	CGK/GOK	-	1	250
		No. of County Aggregation Centres established	2.b	TRADE/ Kajiado Investment Authority	CGK/GOK	-	-	37
	County Aggregation and Industrial Park (CAIP) Product value chains established	No. of litres of milk processed (lts)		Trade/ Agriculture/ Cooperatives	CGK/Partners	10,356,823	4,971,275	-
		Quantity of beef processed (Kg)		Trade/ Agriculture/ Cooperatives	CGK/Partners	3,764,389	903,453	-
		Quantity of Honey (Kgs)		Trade/ Agriculture/ Cooperatives	CGK/Partners	126,480	60,710	-
		Quantity of Onions processed (Kg)		Trade/ Agriculture/ Cooperatives	CGK/Partners	25,233	12,112	-
		Quantity of tomatoes processed (Kg)		Trade/ Agriculture/ Cooperatives	CGK/Partners	53,112	25,494	-
	Cottage industries established	No. of Cottage industries established	9.3, 9.5,8.6	Trade/ Municipalities( Kajiado Ngong Kitengela)	CGK/Partners	-	3	2
Enterprise development	Jua kali sites established/developed/ rehabilitated	No. of Jua Kali sites established	8.6	Trade/ Municipalities( Kajiado Ngong Kitengela)	CGK/Partners	2	-	1
		No. of Jua Kali sites rehabilitated and equipped	8.6	Trade/ Municipalities( Kajiado Ngong Kitengela)	CGK/Partners	-	1	
	Micro Small and Medium Enterprises promoted and developed	No. of incubation centers established	8.6	Trade/ Municipalities( Kajiado Ngong Kitengela)	CGK/Partners	-	1	5
		No. of MSMEs	2,17,11	Trade/	CGK/Partners	-	-	-

		products developed through incubation technologies		Municipalities(Kajiado Ngong Kitengela)				
		No. of MSMEs trained on entrepreneurship and business skills	8.6	Trade/Municipalities(Kajiado Ngong Kitengela)	CGK/Partners	50	-	-
		No. of MSMEs exhibitors participating in National trade fairs	8.6	Trade/Municipalities(Kajiado Ngong Kitengela)	CGK/Partners	1		
		No. benchmarking missions done	8.6	Trade/Municipalities(Kajiado Ngong Kitengela)	CGK/Partners	-	3	2
<b>Programme: Cooperative Development and Management</b>								
<b>Objective: To improve governance and management of cooperative societies</b>								
<b>Outcome: Vibrant Cooperative Societies</b>								
Cooperative Development	Cooperative Investments enhanced	No. of cooperative societies accessing the County Empowerment Fund	8.6	Coop Devt	CGK	0	17	6.25
		No. of societies linked to Milk value addition chain	8.6	Coop Devt	CGK	4	15	1.94 25
		No. of societies linked to livestock & leather value addition chain	8.6	Coop Devt	CGK	0	5	0.67 25
		No. of societies linked to bee value addition chain	8.6	Coop Devt	CGK	0	10	1.34 5
		No. of societies linked to Poultry producer value addition chain	8.6	Coop Devt	CGK	0	10	1.34 5
		No. of societies linked tomato product value addition chain	8.6	Coop Devt	CGK	0	10	1.34 5
		No. of societies linked to onion product value addition chain	8.6	Coop Devt	CGK	0	10	1.34 5
		No. of societies linked to fish value addition chain	8.6	Coop Devt	CGK	0	5	0.67 25
		No. of societies linked to Mango value addition chain	8.6	Coop Devt	CGK	0	5	0.67 25
		No. of societies linked to handcraft/ ushanga value addition chain	8.6	Coop Devt	CGK	0	5	0.67
		Annual Turnover from processing milk products (Millions)	8.6	Coop Devt	CGK	10356 823	18987 50.88	0
		Annual Turnover from processing tomatoes (Millions)	8.6	Coop Devt	CGK	53112	9737.2	0
		Annual Turnover from processing onions (Millions)	8.6	Coop Devt	CGK	25233	4626.0 5	0
	Cooperative societies capacity building	No of societies held general members Education & recruitment days	8.6	Coop Devt	CGK	15	175	2.21 08

		No. of Cooperatives boards leadership trainings held	8.6	Coop Devt	CGK	20	100	0.625
		No. of sector exchange and exhibitions held	8.6	Coop Devt	CGK	0	6	1.2
		No of treasurers/ bookkeepers trained	8.6	Coop Devt	CGK	80	250	0.8685
Cooperative Promotion and Management	Cooperative societies formed and operational	No. of new societies formed and registered	8.6	Coop Devt	CGK	700	250	2.3794
		No. of dormant societies revived	8.6	Coop Devt	CGK	5	10	0.43
		No. of Cooperatives societies Management routine advisory & supervision visits done	8.6	Coop Devt	CGK	250	100	1.3
		No of county & sub county leaders meetings held		Coop Devt		10	18	0.509
		No. of cooperatives clinics conducted	8.6	Coop Devt	CGK	0	5	2.2
		No of Annual General meetings held	8.6	Coop Devt	CGK	300	175	1.76
		No. of digitization of co-operative services	8.6	Coop Devt	CGK			0
		No. of <i>ushirika</i> days conducted	8.6	Coop Devt	CGK	2	1	3
		No of trees planted through cooperatives initiative		Coop Devt		0	5000	1
		Cooperatives Quality Assurance	Audited and compliant cooperative societies	No of audited reports registered.	8.6	Coop Devt	CGK	300
No. of compliance checks and sensitization checks done.	8.6			Coop Devt	CGK		92	1.501
No. of Co-operative inquiries and inspections undertaken	8.6			Coop Devt	CGK	6	10	0.503
<b>Programme: Tourism Promotion and Wildlife Management</b>								
<b>Objective: To Promote Local Tourism &amp; Wildlife Conservation</b>								
<b>Outcome: Enhanced Local Tourism &amp; Wildlife Conservation</b>								
Tourism Product Development and diversification	Tourism products developed	No. of new tourism products developed	8.9	Tourism and Wildlife	CGK/Partners	3	2	10
	County Tourism Transformation trust fund developed	Amount allocated to the Trust Fund	8.9	Tourism and Wildlife	CGK/Partners	0	0	0
Tourism Promotion and Marketing	Tourism products marketed	No. of County Catalogues prepared	8.9	Tourism and Wildlife	CGK/Partners	3	2	10
		No. of tourism products marketed	8.9	Tourism and Wildlife	CGK/Partners	5	3	2
		Kajiado County Tourism Portal developed	8.9	Tourism and Wildlife	CGK/Partners	0	0	0
	Tourism promotion events held	No. of tourism promotion events held	8.9	Tourism and Wildlife	CGK/Partners	3	1	4
	Tourism circuit created and marketed	No. of Circuits Marketed	8.9	Tourism and Wildlife	CGK/Partners	1	0	0
Wildlife Conservation and	Conservancies managed- Amboseli-	No. of Habitats Restored, Conserved	8.9	Tourism and Wildlife	CGK/Partners	0	1	2

Management	Mara	and Protected						
		No. of Wildlife based Income Generating Activities (IGAs) for women and youth established	8.9	Tourism and Wildlife	CGK/Partners	0	7	1.5
	Wildlife community conservancies sensitized	No. of communities sensitized	8.9	Tourism and Wildlife	CGK/Partners	3	7	1.5
	Partnerships for Conservation	No. of Wildlife Education and Extension done	8.9	Tourism and Wildlife	CGK/Partners	7	2	1
		No. of Public-Private Actions activated	8.9	Tourism and Wildlife	CGK/Partners	0	4	1
	Research and Monitoring	No. of Ecosystem Census done	8.9	Tourism and Wildlife	CGK/Partners	0	1	1
		No. of Species Census done	8.9	Tourism and Wildlife	CGK/Partners	0	1	1.5
		No. of community outreaches done on One Health Approach	8.9	Tourism and Wildlife	CGK/Partners	0	7	1.5

*Source: GECA Sector*

### 3.2.4 Health Sector

The health sector plays a crucial role of improving healthcare delivery and promoting the health and welfare of our county. It works towards ensuring provision of accessible, quality and affordable healthcare. The sector comprises of two (2) sub-sectors namely Medical Services and Public Health and Sanitation.

#### Sector Vision

A prosperous, healthy and globally competitive County free from preventable diseases and ill health.

#### Sector 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.

#### Sector Goal

To attain the highest possible standard of health in an approach responsive to the Kajiado population health needs.

#### Sector Objectives

- To reduce the disease burden in the county
- To enhance health infrastructural development
- Enhance primary health care and provide essential services.

- Enhance the health care financing services
- Reduce significantly the emergencies response time
- To reduce the burden of violence and injuries;
- To minimize exposure to health risk factors;

### Sector Strategic Priorities

- To halt and reverse rising burden of Communicable and Non-Communicable Diseases (NCDs)
- Construct, rehabilitate and equip health facilities;
- Strengthen Integrated Reproductive, Maternal, Neonatal, Child and Adolescent Health Services;
- Mobilize resources to support implementation of sector programmes and projects;
- Enhance ambulatory and referral services;
- Formulate and implement health policies and plans;
- Ensure availability of required health products and technologies;
- Promote environmental health, water and sanitation services; and

**Table 22: Health Sector Programmes and Projects**

Sub programme	Key Output	Key Performance Indicator	Linkages to SDG Targets	Implementing Agency	Source of Funds	Baseline	FY 2023-2024	
						Data (2023)	Target	Cost
<b>Programme: Sector Administration, Planning, and Support Services</b>								
<b>Objective: To facilitate sectoral coordination for effective and efficient service delivery</b>								
<b>Outcome: Improved effective and efficient service delivery</b>								
<b>Sector Administration, Planning, and Support Services</b>	Health Policies, plans, guidelines, frameworks developed	No. of health plans developed	17.14	CDH	CDH/ Partners	123	128	10
		No. of health policies developed	17.18	CDH	CDH/ Partners	0	1	8
		No. of health Acts/Bills developed	17.18	CDH	HIF/ Partners/ CDH	0		
		No. of health frameworks/guidelines developed		CDH	CDH/ Partners	1	-	
	Public Financial Management reports developed	No. of budget preparation and execution reports developed	16.6	CDH	CDH/ Partners	2	2	5
		No. of financial reports developed	16.6	CDH	CDH/ Partners	2	2	1
		No. of procurement plans developed	16.6	CDH	CDH/ Partners	1	1	

		No. of facilities with updated asset sector register		CDH	CDH/ Partners	CDH/ Partners	1	1
	Human Resource Management enhanced	No. of health workers recruited		CDH	CDH/ Partners	CDH/ Partners	334	429
		Proportion of Health Sector budget allocated to Personnel Emoluments		CDH	CDH/ Partners	66.1	68.9	2128
		Rate of Retirement and succession planning		CDH	CDH/ Partners	TBD	2	
	Workforce capacity built	No. of staff inducted	8	CDH	CDH/ Partners	0	334	1
		No. of continuous professional development trainings held	8	CDH	CDH/ Partners	TBD	8	1
	Staff supervised and appraised	Proportion of HRH appraised and supervised	8	CDH	CDH/ Partners	50%	75%	1
	Enhanced health care financing	Government spending on health as a % of total government budget	1a	CDH	CDH	24.40%	25%	
		Budget Absorption rate	1a	CDH	CDH/ Treasury	90.98%	100.00%	
		Proportion of sectoral budget financed through County budget	1a	CDH	CDH/ Partners	92.30%	88%	
	Resource mobilization enhanced	Proportion of sectoral budget financed by donor funds and grants	1a	CDH	CDH/ Partners	2.50%	1.60%	
		Proportion of Sectoral budget financed by other stakeholders	1a	CDH	CDH/ Partners	TBD	10%	
		Proportion of Total Health Expenditure contributed by Health Improvement Fund (HIF)	1a	CDH	CDH/ Partners	6.50%	11.50%	
		Proportion of HIF collected against the target	1a	CDH	CDH/ Partners	96%	100	
		Proportion of households accessing health insurance	1a	CDH	CDH/ Partners	44	50	7
		Number of households paid for Insurance premiums paid for indigent populations	1a	CDH	CDH/ NHIF	ND	5000	10
		Proportion of health facilities with regular reimbursement of NHIF claims-Linda Mama	1a	CDH	CDH/ NHIF	TBD	50	2
<b>Health Infrastructure</b>	Health facilities established/upgraded/rehabilitated/equipped	No. of facilities per 10,000 population	3.8, 9c, 11.1, 17.17	CDH	CDH/Partners/ Municipalities (Kajiado Ngong Kitengela)	1.11	1.2	
		No. of new health facilities operationalized	3.8, 9c, 11.1, 17.17	CDH	CDH/Partners/ Municipalities (Kajiado Ngong Kitengela)	7	9	64
		No. of health facilities	3.8, 9c,	CDH	CDH/Partners/	12	33	143

		upgraded & Equipped	11.1, 17.17		Municipalities (Kajiado Ngong Kitengela)			
		No. of health facilities rehabilitated/ Stalled projects completed	3.8, 9c, 11.1, 17.17	CDH	CDH/Partners/ Municipalities (Kajiado Ngong Kitengela)	17	14	168
		No. of health facilities equipped	3.8, 9c, 11.1, 17.17	CDH	CDH/Partners/ Municipalities (Kajiado Ngong Kitengela)	23	14	12
		Proportion. of Health facilities with access to source of Power	3.8, 9c, 11.1, 17.17	CDH	CDH/Partners/ Municipalities (Kajiado Ngong Kitengela)	-	80	15
		No. of health facilities with internet connectivity	3.8, 9c, 11.1, 17.17	CDH	CDH/Partners/ Municipalities (Kajiado Ngong Kitengela)	7	15	120
		Proportion of health facilities with accessible road network	3.8, 9c, 11.1, 17.17	CDH	CDH/Partners/ Municipalities (Kajiado Ngong Kitengela)	-	55	10
		Proportion of health care facilities with access to improved water source	3.8, 9c, 11.1, 17.17	CDH	CDH/ Partners	30.8	33	65
	Nomadic clinics established	No. of mobile/ nomadic clinics established	3.8, 9c, 11.1, 17.17	CDH	CDH/ Partners	2	1	2
	Established Specialized health facilities	Kajiado Cancer Treatment Center Established	3.8, 9c, 11.1, 17.17	CDH	CDH/PPP	0	0	
		Proposed Project for Enhancing Maternal and Child Healthcare by Establishing Modern Maternity, Newborn and Child Health Complex in Kitengela Sub-County Hospital	3.8, 9c, 11.1, 17.17	CDH/KO ICA	CDH/ KOICA	0	0	
		No. of Oxygen Plants established	3.8, 9c, 11.1, 17.17	CDH	CDH/Partners	0	0	
		Kenya Mental Teaching and Referral Hospital	3.8, 9c, 11.1, 17.17	CDH	PPP	0	0	
		Kenya Medical Training College	3.8, 9c, 11.1, 17.17	CDH/ KMTC	CDH/ KMTC/ CDF	0	1	500
	Integrated and Standardized Electronic Health Records (EHR) system developed	No. of health facilities with functional integrated end to end HER	3.8, 9c, 11.1, 17.17	CDH	CDH/ Partners	1	5	37
<b>Health Leadership and Governance</b>	Support supervisions conducted	No. of scheduled support supervisions visits to health facilities	3.8, 3.b, 16.10, 16.6, 17.16	CDH	CDH/ Partners	48	60	14
		Proportion of Private facilities inspected and submitting monthly reports	3.8, 3.b, 16.10, 16.6, 17.17	CDH	CDH/ Partners	70	90	4
	Strategic partnerships	No. of health sector	3.8, 3.b,	CDH	CDH/ Partners	TBD		3

	established and coordinated	stakeholder partnerships established	16.10, 16.6, 17.18					
<b>Programme: Curative and Rehabilitative Health Services</b>								
<b>Objective: To provide effective and efficient curative and rehabilitative at hall health service delivery units</b>								
<b>Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens</b>								
<b>Hospital Level Services</b>	Child Health Clinical enhanced	Proportion of health facilities offering IMCI services	3.2.2	CDH	CDH	27	35	1
		Average Length of Stay for preterm babies	3.2.2	CDH	CDH	7	6	
		No. of perinatal deaths in the hospital	3.2	CDH	CDH	117	92	
	Enhanced specialized clinical services	No. of oncology sessions conducted	3.8.1	CDH	CDH	1070	1670	
		No. of facilities with amenity wards	3.2.2	CDH	CDH	0	1	5
		Establish a cancer center	3.8.1	CDH	PPP	0	0	
		No. of Hemodialysis sessions conducted	3.8.1	CDH	CDH	729	820	3
		No. of inpatient Psychiatrist units established	3.5.2	CDH	CDH	1	1	2
	Critical Care Services improved	No. of Newborn Intensive Care Units (NICU) established	3.5.1	CDH	CDH/Partners	1	1	15
		No. of High Dependency Units (HDU) established	3.5.1	CDH	CDH/Partners	1	1	15
		No. of Adults ICU established	3.5.1	CDH	CDH/Partners	1	1	30
	Improved Diagnostic and imaging services	No. of facilities offering diagnostic and imaging services	3.5.1	CDH	CDH/Partners	5	2	20
		Radiology and imaging procedures utilization rate	3.5.1	CDH	CDH	0.4	0.7	10
		No. of Labs with WHO ISO 15189 Accreditation certificates	3.5.1	CDH	CDH/KOICA	0	2	12
		Number of facilities with sample referral networks	3.5.1	CDH	CDH/USAID	0	2	4
	Reduced Percentage of New Outpatient Cases Attributed to Road Traffic and other Injuries	Proportion of new outpatient cases attributed to Road traffic Injuries	3.6.1	CDH	CDH	0.4	0.32	
		Number of emergency crush cart in hospitals	3.6.1	CDH	CDH	0	10	2
		Proportion of new outpatient cases attributed to other injuries	3.6.1	CDH	CDH	2	1.8	
		Proportion of facilities with active call centres	3.8.1	CDH	CDH	0	2	2
	Blood Transfusion Services enhanced	Number of whole blood units collected	3.8.1	CDH	CDH	6000	10,000	1

		and converted to components						
		No. of new blood bank satellite centers/points established	3.8.1	CDH	CDH	1	1	4
	Surgical	Proportion of major, emergency, and cold cases operated	3.8.1	CDH	HIF	82%	90%	6
		No. of functional theatres in hospitals	3.8.1	CDH	CDH/KOICA	7	1	50
	Oral Health improved	Number of clients given dental services	3.8.1	CDH	CDH	10927	11950	7
	Increased ophthalmic services	No. of health facilities offering ophthalmology services	3.b.1	CDH	CDH/CBM	4	3	30
	Rehabilitative care services enhanced	No. of health facilities offering Physiotherapy services	3.b.2	CDH	CDH	8	3	45
		No. of health facilities offering Occupational Therapy	3.b.3	CDH	CDH	8	3	45
		No. of health facilities offering Prosthetics and orthotics services	3.b.4	CDH	CDH	0	1	3
	Respiratory infectious diseases reduced	Number of gene Xpert machines and Biosafety cabinets bought	3.3.2	CDH	CDH/TALAKU	4	1	3
		Proportion of TB patients completing treatment	3.3.2	CDH	CDH/Partners	80%	88%	
		No. of MDR cases detected	3.3.2	CDH/Partners	CDH/Partners	18	25	
		Incidence rate of respiratory infectious diseases	3.3.2	CDH	CDH/Partners	0.43	0.4	
<b>Ambulatory services and Referrals</b>	Enhanced referral services	No. of new additional functional ambulances	3.1, 3.2, 3.6	CDH	CDH/Municipalities (Kajiado Ngong Kitengela)	14	2	18
		No. of EOC, ambulance call/command centres established and operationalized		CD	MOH	0	3	4
<b>Health Products and Technologies</b>	Health facilities stocked according to plan	Proportion of public health facilities stocked according to plan	3.1, 3.2, 3.3, 3.4, 3.7, 3.8			7%	83%	550
<b>Programme: Preventative and Promotive Service</b>								
<b>Objective: To provide effective and efficient preventive and promotive health interventions across the county.</b>								
<b>Outcome: To provide effective and effective preventative and promotive interventions across the county</b>								
<b>Reproductive Maternal Neonatal Child Health (RMNCH) Services</b>	Maternal, perinatal and neonatal morbidity and mortality reduced	Rate of facility based maternal deaths	3.1, 3.2, 3.7, 5.6, 10.3, 16.1	CDH	CDH/KOICA/Partners	55.7	50	175
		Proportion of Pregnant women who completed at least ANC visits	3.1, 3.2, 3.7, 5.6, 10.3, 16.1	CDH	CDH/KOICA/Partners	54	58	
		Proportion of	3.1, 3.2,	CDH	CDH/KOICA/P	73	78	

		deliveries conducted by skilled attendant	3.7, 5.6, 10.3, 16.1		artners			
		Facility-based neonatal mortality rate	3.1, 3.2, 3.7, 5.6, 10.3, 16.1	CDH	CDH/KOICA/Partners	14	13	
		Proportion of facility based fresh still births	3.1, 3.2, 3.7, 5.6, 10.3, 16.1	CDH	CDH/KOICA/Partners	0,7	0.65	
		Proportion of mothers who received Postnatal Care within 48 hours of delivery	3.1, 3.2, 3.7, 5.6, 10.3, 16.1	CDH	CDH/KOICA/Partners	45	60	
	Harmful Traditional Practices Reduced	Proportion of mothers with delivery complications due to FGM	3.1, 3.2, 3.7, 5.6, 10.3, 16.1	CDH	CDH/KOICA/Partners	0.12	0.09	
		Proportion of health facilities offering BeOMC services	3.1, 3.2, 3.7, 5.6, 10.3, 16.1	CDH	CDH/KOICA/Partners	85	95	
	Reduced Sexual and Gender-Based Violence (SGBV)	No. of facilities offering SGBV response	3.1, 3.2, 3.7, 5.6, 10.3, 16.1	CDH	CDH/KOICA/Partners	30	35	
	Reduced Teenage Pregnancy	Proportion of Teenage pregnancies	3.1, 3.2, 3.7, 5.6, 10.3, 16.1	CDH	CDH/KOICA/Partners	24%	10%	
	Reduced unmet family planning needs	Proportion of women of Reproductive age receiving family planning	3.1, 3.2, 3.7, 5.6, 10.3, 16.1	CDH	CDH/KOICA/Partners	31%	55%	
	Improved primary prevention and control of reproductive health cancers	Number of women screened for cervical cancer per 1,000 WRA	3.1, 3.2, 3.7, 5.6, 10.3, 16.1	CDH	CDH/KOICA/Partners	4%	15%	
		Prostate cancer screening	3.1, 3.2, 3.7, 5.6, 10.3, 16.1	CDH	CDH/KOICA/Partners	0	8%	
		HPV Vaccination Coverage	3.1, 3.2, 3.7, 5.6, 10.3, 16.1	CDH	CDH/KOICA/Partners	15%	60%	
	Reduced vaccine-preventable conditions/diseases.	% of children receiving Penta valent 3	3.1, 3.2, 3.7, 5.6, 10.3, 16.1	CDH	CDH/KOICA/Partners	85%	95%	
		% of children < 1 year fully immunized	3.1, 3.2, 3.7, 5.6, 10.3, 16.1	CDH	CDH/KOICA/Partners	79%	90%	
<b>Nutrition Services</b>	Maternal, Infant and Young Child Nutrition (MIYCN) Scaled Up	Prevalence of stunting in children 0-59 months (%)	2.1, 2.2, 3.4, 3.5, 12.3	CDH	CDH/Partners	5%	3%	3
		Prevalence of low birth weight	2.1, 2.2, 3.4, 3.5, 12.3	CDH	CDH/Partners	5.90%	3%	4
		Prevalence of wasting (W/H>2SD) in children 0-59 months (%)	2.1, 2.2, 3.4, 3.5, 12.3	CDH	CDH/Partners	7%	3%	3
		Prevalence of underweight (W/A <2SD) in children 0-59 months	2.1, 2.2, 3.4, 3.5, 12.3	CDH	CDH/Partners	5%	3%	3
		Prevalence of exclusive breastfeeding in children 0-6months (%)	2.1, 2.2, 3.4, 3.5, 12.3	CDH	CDH/Partners	15%	25%	9
	Prevention, control and management of Micronutrient	Prevalence of anemia in pregnant women (%)	2.1, 2.2, 3.4, 3.5, 12.3	CDH	CDH/Partners	41%	20%	2

	Deficiencies Scaled up							
<b>Communicable Disease Control</b>	TB screening ,prevention and treatment	TB treatment success rate (all forms of TB)	SDG 3.3.2,	CDH	CDH/Partners	80	90	1
		TB case notification rate (per 100,000 Population)	SDG 3.3.2,	CDH	CDH/Partners	151	55%	1
	confirmed RR-TB and/or MDR-TB that began second-line treatment	Percentage of people with confirmed RR-TB and/or MDR-TB that began second-line treatment.	SDG 3.3.2,	CDH	CDH/Partners	TBD	100	1
		Treatment success rate of RR-TB and/or MDR-TB:	SDG 3.3.2,	CDH	CDH/Partners	80	90	1
		Treatment Success Rate (TSR) for pre-XDR/XDR-TB:	SDG 3.3.2,	CDH	CDH/Partners	80	100	2
	Defaulters traced and enrolled to treatment	proportion of defaulters traced and enrolled to treatment	SDG 3.3.2,	CDH	CDH/Partners	100	100	1
	RCCE conducted on TB management	No. advocacy meetings held	SDG 3.3.2,	CDH	CDH/Partners	ND	110	
		No. of community forums conducted	SDG 3.3.2,	CDH	CDH/Partners	528	650	4
	Improved HIV/AIDS services	proportion of defaulters traced and enrolled to treatment	SDG 1,2,3-3.3.1	CDH	CDH/Partners	50	70	2
		% of all people living with HIV that know their HIV status	SDG 1,2,3-3.3.1	CDH	CDH/Partners	60	95	6
		% of all people diagnosed with HIV infection that receive sustained antiretroviral therapy	SDG 1,2,3-3.3.1	CDH	CDH/Partners	86	95	45
		% of all people receiving antiretroviral therapy that have viral suppression	SDG 1,2,3-3.3.1	CDH	CDH/Partners	75	95	4
	Decrease the proportion of Malaria confirmed cases from 5.5 incidences per 1,000	No of hospital beds with a ITNs	3.3	CDH	CDH/Partners	27	30	
		# of LLINS Support supervision and Supply chain Audit conducted.	3.3	CDH	CDH/Partners	20	25	4
	Improved capacity (numbers and skill set) of HCWs in primary facilities to provide essential services	# of Malaria case management skills conducted	3.3	CDH	CDH/Partners	1	2	13
		# of Routine entomological surveillance for malaria parasites Conducted	3.3	CDH	CDH/Partners	0	3	
		# of quality management audit for malaria testing procedures Conducted	3.3	CDH	CDH/Partners	0	14	
		# of malaria case management mentorship conducted on malaria case management for HCPs	3.3	CDH	CDH/Partners	1	3	

<b>Non-Communicable diseases</b>	Increased awareness and understanding of non-communicable diseases (NCDs) among the population	Proportion of people reached through public education campaigns	3.4, 11.7, 12.8, 13.1, 13.3, 16.1, 16.3	CDH	CDH/Partners	TBD	70%	13	
		Percentage of population that can correctly identify common NCDs	3.4, 11.7, 12.8, 13.1, 13.3, 16.1, 16.3	CDH	CDH/Partners	TBD	70%		
		Number of healthcare providers trained to diagnose and manage NCDs	3.4, 11.7, 12.8, 13.1, 13.3, 16.1, 16.3	CDH	CDH/Partners	TBD	60%		
	Improved prevention and early detection of NCDs	Percentage of population screened for common NCDs (e.g. diabetes, hypertension)	3.4, 11.7, 12.8, 13.1, 13.3, 16.1, 16.3	CDH	CDH/Partners	TBD	60%		
		Percentage of people at high risk of NCDs who receive appropriate preventive interventions	3.4, 11.7, 12.8, 13.1, 13.3, 16.1, 16.3	CDH	CDH/Partners	TBD	100%		
	Increased access to affordable and effective treatment for NCDs:	Percentage of people diagnosed with NCDs who receive appropriate treatment	3.4, 11.7, 12.8, 13.1, 13.3, 16.1, 16.3	CDH	CDH/Partners	TBD	100%	59	
		Proportion of hospitalization due to NCDs	3.4, 11.7, 12.8, 13.1, 13.3, 16.1, 16.3	CDH	CDH/Partners		10%		
		Proportion of deaths due to NCDs	3.4, 11.7, 12.8, 13.1, 13.3, 16.1, 16.3	CDH	CDH/Partners		4%		
	Strengthened health systems for NCDs	Proportion of health facilities equipped to manage NCDs	3.4, 11.7, 12.8, 13.1, 13.3, 16.1, 16.3	CDH	CDH/Partners		25%		
		Availability of essential medicines and supplies for NCDs	3.4, 11.7, 12.8, 13.1, 13.3, 16.1, 16.3	CDH	CDH/Partners		85%		
		Percentage of health workers trained in NCDs management and care	3.4, 11.7, 12.8, 13.1, 13.3, 16.1, 16.3	CDH	CDH/Partners		60%		
	<b>NTDs</b>	Mass drug administration (MDA) coverage	Percentage of the targeted population reached with preventive chemotherapy	1.4, 3.3, 6.1, 10.1, 17.6	CDH	CDH/Partners	TBD	100	1
			Percentage of distributed drugs that are consumed by the targeted population	1.4, 3.3, 6.1, 10.1, 17.6	CDH	CDH/Partners	TBD	100	1
			Percentage of Sub Counties with at least 75% MDA coverage	1.4, 3.3, 6.1, 10.1, 17.6	CDH	CDH/Partners	TBD	100	2
		Vectors controlled	Percentage of households with access to insecticide-	1.4, 3.3, 6.1, 10.1, 17.6	CDH	CDH/Partners	TBD	60	2

		treated bed nets						
		Number of Sub Counties with at least 75% coverage of indoor residual spraying (IRS)	1.4, 3.3, 6.1, 10.1, 17.6	CDH	CDH/Partners	TBD	5	3
	Disease surveillance for NTDs enhanced	Percentage of sub counties with active surveillance systems	1.4, 3.3, 6.1, 10.1, 17.6	CDH	CDH/Partners	100	100	1
		Timeliness of reporting suspected cases and outbreaks	1.4, 3.3, 6.1, 10.1, 17.6	CDH	CDH/Partners	100%	100	
		Completeness of case reporting	1.4, 3.3, 6.1, 10.1, 17.6	CDH	CDH/Partners	80	95	1
	Capacity building and community engagement	Proportion of health workers trained and engaged	1.4, 3.3, 6.1, 10.1, 17.6	CDH	CDH/Partners	TBD	20%	3
<b>Mental Health</b>	Increased awareness and understanding of mental health issues among the general public, healthcare professionals, and policymakers	Number of mental health awareness campaigns or events held	16.1, 16.3, 16.7, 10.2, 10.3, 8.5, 8.8, 5.2, 5.5, 4.7, 3.4	CDH	CDH/Partners	TBD	5	
		Percentage of healthcare professionals trained in mental health	16.1, 16.3, 16.7, 10.2, 10.3, 8.5, 8.8, 5.2, 5.5, 4.7, 3.4	CDH	CDH/Partners	TBD	10%	
		Percentage of the population that can identify at least one symptom of a mental health condition	16.1, 16.3, 16.7, 10.2, 10.3, 8.5, 8.8, 5.2, 5.5, 4.7, 3.4	CDH	CDH/Partners	TBD	20%	
	Improved access to mental health services and resources, including counseling, medication, and support groups	Proportion of people screened for mental health conditions	16.1, 16.3, 16.7, 10.2, 10.3, 8.5, 8.8, 5.2, 5.5, 4.7, 3.4	CDH	CDH/Partners	TBD	70%	
		Proportion of people diagnosed with mental health conditions	16.1, 16.3, 16.7, 10.2, 10.3, 8.5, 8.8, 5.2, 5.5, 4.7, 3.4	CDH	CDH/Partners	TBD	55%	
		Proportion of people receiving treatment for mental health conditions	16.1, 16.3, 16.7, 10.2, 10.3, 8.5, 8.8, 5.2, 5.5, 4.7, 3.4	CDH	CDH/Partners	TBD	55%	
		Number of mental health facilities or clinics opened	16.1, 16.3, 16.7, 10.2, 10.3, 8.5, 8.8, 5.2, 5.5, 4.7, 3.4	CDH	CDH/Partners	TBD	1	
		Percentage of the population with access to mental health services within a certain distance or timeframe	16.1, 16.3, 16.7, 10.2, 10.3, 8.5, 8.8, 5.2, 5.5, 4.7, 3.4	CDH	CDH/Partners	TBD	45%	
		Number of support groups or other	16.1, 16.3, 16.7, 10.2,	CDH	CDH/Partners	TBD	10	

		resources available for people with mental health conditions	10.3, 8.5, 8.8, 5.2, 5.5, 4.7, 3.4					
	Reduction in stigma and discrimination against people with mental health conditions	Number of anti-stigma campaigns or programs implemented	16.1, 16.3, 16.7, 10.2, 10.3, 8.5, 8.8, 5.2, 5.5, 4.7, 3.4	CDH	CDH/Partners	TBD	4	
		Percentage of people who report experiencing discrimination or stigma related to mental health	16.1, 16.3, 16.7, 10.2, 10.3, 8.5, 8.8, 5.2, 5.5, 4.7, 3.4	CDH	CDH/Partners	ND	40%	
		Number of research studies or clinical trials related to mental health	16.1, 16.3, 16.7, 10.2, 10.3, 8.5, 8.8, 5.2, 5.5, 4.7, 3.4	CDH	CDH/Partners	ND	0	
<b>Environmental Health, Water and Sanitation Services</b>	Improved sanitation and hygiene coverage	Number of ODF villages	6.2, 6.3, 6.4, 6.5, 6.a, 6.b	CDH	CDH/Partners	55	150	4
		Percentage of households using improved sanitation facilities	6.2, 6.3, 6.4, 6.5, 6.a, 6.b	CDH	CDH/Partners	TBD	55%	
		Number of Health sanitation innovations adopted	6.2, 6.3, 6.4, 6.5, 6.a, 6.b	CDH	PPP	ND	1	20
		Proportion of urban households reached with Social Marketing for sanitation	6.2, 6.3, 6.4, 6.5, 6.a, 6.b	CDH	CDH/Partners	ND	40%	3
		No. of roadmaps for Sanitation improvement done	6.2, 6.3, 6.4, 6.5, 6.a, 6.b	CDH	CDH/Partners	0	0	
		Proportion of urban and peri-urban sanitation coverage	6.2, 6.3, 6.4, 6.5, 6.a, 6.b	CDH	CDH/Partners/ Municipalities (Kajiado Ngong Kitengela)	64%	68%	2
	Public cemeteries upgraded	No of public cemeteries upgraded		CDH	CDH/Partners/ Municipalities (Kajiado Ngong Kitengela)	-	1	10
	Improved compliance to Public Health related laws	Reduce smoking rate from 30% to 20% among the general population	3.9, 6.1, 6.2, 7.1, 11.6, 12.4, 13.1	CDH	CDH/Partners	ND	5%	3
		Proportion of EIAs Submitted reviewed by public health	3.9, 6.1, 6.2, 7.1, 11.6, 12.4, 13.1	CDH	CDH/Partners	TBD	100%	
		No. of cases prosecuted	3.9, 6.1, 6.2, 7.1, 11.6, 12.4, 13.1	CDH	CDH	12	30	
Proportion of staff with increased capacity, training and awareness on law enforcement		3.9, 6.1, 6.2, 7.1, 11.6, 12.4, 13.1	CDH	CDH/Partners	TBD	75%		
Access to safe food enhanced	Proportion of food trade premises licensed	2.1, 2.2, 2.3, 12.3, 3.3	CDH	CDH/Partners	60%	100%	4	

		Number of food and water samples taken	2.1, 2.2, 2.3, 12.3, 3.3	CDH	CDH/Partners	TBD	100	
		Proportion of food handlers issued with medical certificates and acquired relevant vaccinations	2.1, 2.2, 2.3, 12.3, 3.3	CDH	CDH/Partners	70%	100%	
		Proportion of health workers trained on food safety/fortification and surveillance/ HACCP	2.1, 2.2, 2.3, 12.3, 3.3	CDH	CDH/Partners	TBD	50%	
		No of food quality lab established	2.1, 2.2, 2.3, 12.3, 3.3	CDH	CDH/Partners	0	0	
	Water safety enhanced	% population with access to safe water	6.1, 6.2, 6.3, 6.4, 6.5, 6.6, 6.a, 6.b	CDH	CDH/Partners	TBD	55%	1
		Percentage of schools with access to Improved water sources	6.1, 6.2, 6.3, 6.4, 6.5, 6.6, 6.a, 6.b	CDH	CDH/Partners	34%	60%	
		Percentage of Health facilities with access to Improved water sources	6.1, 6.2, 6.3, 6.4, 6.5, 6.6, 6.a, 6.b	CDH	CDH/Partners	30%	40%	
	Improved school health status	% of schools provide hygiene promotion services and menstrual hygiene products.	3.2, 3.7, 4.1, 4.2, 4.7, 4.9, 4.b	CDH	CDH/Partners	15%	25%	2
		No. of schools inspected for routine sanitation improvement.	3.2, 3.7, 4.1, 4.2, 4.7, 4.9, 4.b	CDH	CDH/Partners	TBD	95	
		Number of school going children dewormed	3.2, 3.7, 4.1, 4.2, 4.7, 4.9, 4.b	CDH	CDH/Partners	TBD	13625	
	Enhanced health care waste management	Number of health facilities supported to improve infrastructure and waste treatment systems	12.4, SDG 3, 6, 13	CDH	CDH/Partners	2	2	8
		Proportion of Public health facilities disposing off HCW appropriately	12.4, SDG 3, 6, 13	CDH	CDH/Partners	TBD	40%	
		Number of Revised legal frameworks for HCWM	12.4, SDG 3, 6, 13	CDH	CDH/Partners	TBD	0	
		Proportion of staff with increased capacity, training and awareness	12.4, SDG 3, 6, 13	CDH	CDH/Partners	TBD	60%	
	Reduced burden of workplace injuries	Proportion of buildings plans meeting standards	3.9, 3.3, 8.8, 8.10, 9.2, 12.2, 12.6, 17.19	CDH	CDH/Partners	TBD	75%	5
		Proportion of workplaces audited and have complied with occupational health and safety regulations		CDH	CDH/Partners	TBD	50%	2
	Enhanced Integrated	Emergency	SDG 3	CDH	CDH/Partners	0	1	2

	Disease Surveillance and response	contingency plans Developed and disseminated.						
		Proportion of outbreaks investigated	SDG 3	CDH	CDH/Partners	100%	100%	5
		Integrated Cross border surveillance conducted	SDG 3	CDH	CDH/Partners	0	6	1
<b>Primary Health Care Services</b>	Community Health Units Established and functional	Number of Community Health Units Established	3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7, 3.8, 3.9, 3.a, 3.b, 3.c	CDH	CDH/KOICA/Partners		12	38
		Proportion of Fully functional Community Units		CDH	CDH/Partners	26.30%	55%	3
		Proportion of CHVs receiving performance based stipends including NHIF cover		CDH/MOH	CDH/Partners	TBD	55%	49
	Social Behavior Change Communication measures enhanced	Proportion of Health Care Providers Trained on Social Behaviour Change Communication	3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7, 3.8, 3.9, 3.a, 3.b, 3.c	CDH	CDH/Partners	50%	70%	6
		Proportion of households reached with health promotion messages		CDH	CDH/Partners	30%	60%	
	Primary Care Networks operationalized	Number of PCN networks established	3.8, 3.1, 3.2, 3.7, 3.9, 3.b, 13.1, 17.18	CDH	CDH/Partners	<b>ND</b>	<b>3</b>	<b>30</b>
		Gazettement of established PCNs		CDH	CDH/Partners	-	<b>3</b>	
		No of community units linked to PCN		CDH	CDH/Partners	-	30	
		Number of CHMT /SCHMT members sensitized on PCNs		CDH	CDH/Partners	-	30	
		County budgetary allocation to PCN activities (%)		CDH	CDH/Partners	-	3%	

### 3.2.5 Education Sector

Education plays a critical role in human development as it increases the level of knowledge and understanding in an individual. During the plan period, the sector targets to improve access to equity, quality and relevance in basic and tertiary education within the county. This will be achieved through implementation of various programmes. This comprises of basic and tertiary education while integrating the issues of special needs and adult education.

#### Sector Vision

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

### Sector Mission

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

### Sector Goal

The overall goal for the sector is to provide an enabling learning environment for all children/learners in ECDE, primary, secondary as well as tertiary education levels.

### Sector Objectives

- Enhance access, equity, quality and relevance of education, training and research;
- Establish, maintain and manage professional teaching and learning services for all early learning centers, primary, secondary and tertiary institutions;
- Promote vibrant industry-institutional linkages in skilling for employability; and,
- Integrate ICT in Education, teaching and learning.

### Strategic Priorities

- Enhance education infrastructure through construction, rehabilitation and equipping;
- Provision of learning materials, equipments, gadgets and playing materials
- Training of teachers and tutors across all levels of education
- Enhance the curriculum to be market skills oriented
- Develop policies, plans, Bills/Acts for the sector
- Enhance governance at all levels

**Table 23: Sector Programmes and Projects**

Sub programme	Key Output	Key Performance Indicator	Linkages to SDG Targets	Implementing Agency	Source of funds	Baseline Data (2023)	FY 2023-2024	
							Target	Cost
<b>Programme 1: Sector Administration, Planning, and Support Services</b>								
<b>Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks</b>								
<b>Outcome: Enhanced planning, Support and Coordination of Services</b>								
Sector Administration, Planning, and Support Services	Sector plans, policies, bills and regulations developed	No. of plans developed and implemented	SDG 4	Education	CGK/Partners	4	2	1.5
		No. of policies developed and adopted	SDG 5	Education	CGK/Partners	1	3	4.6
		No. of bills developed	SDG 6	Education	CGK/Partners	0	2	2.9
	Public Financial	No. of budget		Education	CGK/Partner	2	2	0.3

	Management reports developed	preparation and execution reports developed			s			
		No. of financial reports developed		Education	CGK/Partners	1	1	0.2
		No. of Audit reports developed		Education	CGK/Partners	1	1	0.5
		No. of procurement plans developed		Education	CGK/Partners	1	1	0.1
		No. of updated asset register developed		Education	CGK/Partners	1	1	0.1
	Education human resource management	No. of staff receiving in-service training	SDG 9	Education	CGK/Partners	598	757	9
		No. of staff taken on an exchange visit	SDG 10	Education	CGK/Partners	0	0	0
	Staff appraisal conducted	Proportion of workforce appraised and supervised	SDG 11	Education	CGK	40	100	0
	Effective sub-sector resource mobilization and partner coordination enhanced	Budget absorption rate	1.a	Education	CGK	89	100	0
		Proportion of sector budget financed by donor funds and grants	1.a	Education	CGK	0	0	0
		Proportion of sector budget financed by other stakeholders	1.a	Education	CGK	0	0	0

**Programme: Basic Education**

**Objective: To enhance access to quality basic education**

**Outcome: Enhanced access to quality basic education**

Early Childhood Development and Education	Pre-school infrastructure developed/rehabilitated/equipped	No. of model ECDE centres constructed and equipped	4.2; 4.a	Education/Municipalities	CGK/Partners	4	5	25
		No. of ECED classrooms constructed and equipped	4.2; 4.a	Education/Municipalities	CGK/Partners	983	25	38
		No. of offices and stores constructed and equipped	4.2; 4.a	Education/Municipalities	CGK/Partners	3	5	25
		No. of kitchens constructed and equipped	4.2; 4.a	Education/Municipalities	CGK/Partners	4	10	10
		No. of ECDE classrooms rehabilitated	4.2; 4.a	Education/Municipalities	CGK/Partners	0	3	3
		No. of outdoor fixed play materials procured	4.2; 4.a	Education/Municipalities	CGK/Partners	0	100	10
		No. of digital learning materials procured and distributed	4.2; 4.a	Education/Municipalities	CGK/Partners	0	420	30
		Equipping of ECDEs with furniture	4.2; 4.a	Education/Municipalities	CGK/Partners	70	80	4
		Construction of sanitation facilities	4.2; 4.a	Education/Municipalities	CGK/Partners	65	10	5
	Quality and relevance	No. of teaching and	4.2	Education	CGK/Partner	13600	2,000	20

	of ECDE enhanced	learning materials procured and distributed			s				
		No. of curriculum support books purchased	4.3	Education	CGK/Partners	0	2,000	25	
		No. of quality assurance and standard officers capacity built	4.2	Education	CGK/Partners	0	40	0.5	
		No. of ECDE schools assessed and supervised	4.2	Education	CGK/Partners	400	100	1	
		No. of ECDE schools implementing e-learning	4.2	Education	CGK/Partners	0	50	30	
		Education Data Management information System	4; 17.8	Education/ICT	CGK/Partners	0	1	6	
	School feeding programme implemented (Retention of learners enhanced)	No. of ECDE children in public schools under school feeding programme	4.2	Education/Municipalities	CGK/Partners	34000	42,000	160	
		No. of schools implementing school <i>shamba</i> project	4.2	Education/Agriculture/Water/Irrigation/Health	CGK/Partners	0	-	-	
	Special Needs Education (SNE) services enhanced	No. of psycho-education assessments and placements done	4.5	Education	CGK/Partners	0	25	0.5	
		No. of schools with disability friendly infrastructure	4.5	Education	CGK/Partners	2	5	5	
	Governance in ECDE enhanced	No. of school boards of management (BOMs) established	4.2	Education	CGK/Partners	50	119	1.7	
		Proportion of Board of Management (BoMs) trained on governance	4.5	Education	CGK/Partners	0	24	0.4	
	Community awareness enhanced	No. of sensitization barazas held on importance of education	4	Education/Social Services	CGK/NG/Partners	2	5	1	
		Proportion of households sensitized	4	Education/Social Services	CGK/NG/Partners	0	20	1	
	Primary Education	Primary school infrastructure developed/rehabilitated/equipped	No. of classrooms constructed and equipped	4.a	MoE	CGK/NG/Partners	200	5	7.5
			No. of classrooms rehabilitated	4.a	MoE	CGK/NG/Partners	410	10	5
			No. of teachers 2 bedroom quarters/staff houses constructed	4.a	MoE	CGK/NG/Partners	20	5	10
			No. of 2 door pit latrines constructed	4.a	MoE	CGK/NG/Partners	405	10	3.5
			No. of 3 door pit latrines constructed	4.a	MoE	CGK/NG/Partners	295	10	5
			No. of handwashing facilities constructed	4.a	MoE	CGK/NG/Partners	250	30	1.5
			No. of primary schools solarized	4.a	MoE	CGK/NG/Partners	216	5	10
No. of computer laboratories Constructed and			4.a	MoE	CGK/NG/Partners	-	2	10	

		equipped						
Retention of learners enhanced	No. of sanitary towels procured	4.1	MoE	CGK/NG/Partners	100,000	5000	0.75	
	No. of legible girls for sanitary towels whose data is captured in primary schools	4.1	MoE	CGK/NG/Partners	0	5000	-	
	No. of sanitary towels distributed per constituency	4.1	MoE	CGK/NG/Partners	0	5	5	
Special Needs Education (SNE) services enhanced	No of SNE learners Assessed and placed	4.5	MoE	CGK/NG/Partners	0	100	1	
	No. of disability friendly infrastructure constructed/rehabilitated	4.5	MoE	CGK/NG/Partners	0	2	1.4	
	No. of assistive devices procured and distributed	4.5	MoE	CGK/NG/Partners	0	100	2	
Quality and relevance of ECDE enhanced	No. of teachers trained on Digital Literacy	4.6; 4.c	MoE	CGK/NG/Partners	-	100	1	
	No. of BoMs established in primary schools (nomination, appointment & inauguration)	4	MoE	MoE	200	50	3.5	
	No. of head teachers capacity built on Public Finance Management, risks and controls	4.6; 4.c	MoE	MoE	0	50	5	
	No. of computers procured and distributed to public primary schools	4.1; 17.8	MoE	CGK/NG/Partners	-	50	5	
	No. of sets of teaching and learning materials procured and distributed	4; 4.1	MoE	CGK/NG/Partners	95	1	2	
Community awareness enhanced	No. of sensitization barazas against FGM, early forced marriages, child pregnancies and GBV held in the county	4; 5.3	MoE/Social Services	CGK/NG/Partners	45	5	1	
	Proportion of households sensitized	4; 5.3	MoE/Social Services	CGK/NG/Partners	0	20	1	
	No. of Parents Teachers Associations sensitized	4; 5.3	MoE/Social Services	CGK/NG/Partners	0	20	1	
Special Needs Education (SNE) services enhanced	No. of persons with special needs and disabilities assessed and placed in various institutions	4.5	MoE	CGK/NG/Partners	315	100	1	
	No. of assistive devices procured and distributed to children with special needs	4.5	MoE	CGK/NG/Partners	-	100	5	
	No. of primary schools with disability friendly infrastructure	4.5	MoE	CGK/NG/Partners	470	2	1.4	
Governance and accountability enhanced	No. of primary schools with appointed and inaugurated BoMs	4	MoE	CGK/NG/Partners	475	100	7	

Secondary Education	Secondary school infrastructure developed/rehabilitated/equipped	No. of classrooms constructed and equipped (CBC & Others)	4.1	MoE	CGK/NG/Partners	105	5	10
		No. of classrooms rehabilitated	4.a	MoE	CGK/NG/Partners	150	50	15
		No. of teachers quarters/staff houses constructed	4.a	MoE	CGK/NG/Partners	58	3	7.5
		No. of dormitories constructed and equipped	4.a	MoE	CGK/NG/Partners	45	1	6
		No. of dining halls constructed and equipped	4.a	MoE	CGK/NG/Partners	50	1	5
		No. of science laboratories constructed and equipped	4.a	MoE	CGK/NG/Partners	40	1	10
		No. of 2 door pit latrines constructed	4.a	MoE	CGK/NG/Partners	440	5	2
		No. of 3 door pit latrines constructed	4.a	MoE	CGK/NG/Partners	400	5	3
		No. of hand washing facilities installed in public schools	4.a	MoE	CGK/NG/Partners	398	10	0.7
		No. of schools with access to reliable water source	4.a	MoE	CGK/NG/Partners	163	10	5
		No. of secondary schools connected to electricity	4.a	MoE	CGK/NG/Partners	82	5	5
		No. of secondary schools solarized	4.a	MoE	CGK/NG/Partners	9	5	2.5
		No. of computers procured and distributed to beneficiary public secondary schools	4; 17.8	MoE	CGK/NG/Partners	0	10	1
		No. of secondary schools connected to the internet	4; 17.8	MoE	CGK/NG/Partners	0	20	6
		No. of public county/sub county libraries completed and equipped	4.a	MoE	CGK/NG/Partners	0	1	5
	Retention of learners enhanced	No. of sanitary towels Procured and distributed to secondary school girls	4.5	MoE	CGK/NG/Partners	0	500	0.75
		No. of girls whose data is captured for sanitary towels in all public secondary	4.5	MoE	CGK/NG/Partners	10000	2000	-
		No. of secondary students on county partial bursary	4.b	MoE	CGK/NG/Partners	69,790	8500	150
		No. of secondary school students on county full scholarship	4.b	MoE	CGK/NG/Partners	250	250	6.25
	Quality and relevance of secondary education enhanced	No. of instructional/teaching and learning materials procured and distributed (once per year)	4; 4.1	MoE	CGK/NG/Partners	0	1	3

		No. of laboratory equipment procured per school	4	MoE	CGK/NG/Partners	0	5	1
		No. of science kits Procured and disseminated per school	4	MoE	CGK/NG/Partners	0	5	2.5
	Special Needs Education (SNE) services enhanced	No. of persons with special needs and disabilities assessed and enrolled	4.5	MoE	CGK/NG/Partners	65	100	1
		No. of secondary schools with disability friendly infrastructure	4.5	MoE	CGK/NG/Partners	60%	2%	1.4
	Governance and accountability enhanced	No. of schools with established BoMs/ governance structures in place	4	MoE	MoE	98	0	-
		No. of school managers/principals capacity built on public finance management	SDG 4.c	MoE	MoE	98	100	1
		No. of BoM members (other than heads) capacity built on public finance management per school	4.6	MoE	MoE	360	100	1
	Community awareness enhanced	No. of schools sensitized against FGM, early forced marriages, and child pregnancies in the county	4; 5.3	MoE/Social Services	CGK/NG/Partners	1	20	0.2
		Proportion of households sensitized	4; 5.3	MoE/Social Services	CGK/NG/Partners		20	2
		Proportion of Parents Teachers Associations sensitized	4; 5.3	MoE/Social Services	CGK/NG/Partners		20	2
Adult and Continuing Education (ACE)/Adult Literacy	ACE infrastructure established and equipped	No. of ACE learning centres established and equipped	4.6	MoE	MoE	1	1	1
	Quality and Relevance of ACE/Adult literacy enhanced	No. of instructors In-serviced/trained on digital literacy	4.c	MoE	MoE	-	35	1
		No. of multi-sectoral County Adult Education Advisory Committees established	4.6	MoE	MoE	0	2	0.2
	Governance and accountability enhanced in ACE	No. of Special Boards of ACE established	4.6	MoE	MoE	1	2	0.1
	Community members sensitized on importance of ACE	No. of meetings held for sensitization of community members on adult and functional literacy	4.6	MoE	CGK/NG/Partners	0	20	2
<b>Programme: Tertiary Education</b>								
<b>Objective: To enhance access to quality tertiary education</b>								
<b>Outcome: Enhanced access to quality tertiary education</b>								
Vocational	VTC infrastructure	Construction of 2	4.a	Education	CGK/NG/Par	1	2	16

Training Centres	developed/rehabilitated/equipped	dormitories per year			tners			
		Construction of 6 classrooms per year	4.a	Education	CGK/NG/Partners	0	6	12
		Construction of 1 workshop per year	4.a	Education	CGK/NG/Partners	0	1	5
		Amount allocated per year for rehabilitation of infrastructure	4.a	Education	CGK/NG/Partners	0		5
		No. of home craft centres established	4.a	Education	CGK/NG/Partners	0	0	0
		Kajiado county library completed and equipped	4.a	Education	CGK/NG/Partners	1		40
		No. of new VTCs constructed	4.a	Education	CGK/NG/Partners	0	1	29
	Quality and relevance of VTCs enhanced	No. VTCs fully equipped with instructional materials, tools and equipment	4.3; 4.4;	Education	CGK/NG/Partners	0	1	1
		No. of VTCs implementing digital learning	4.3; 4.4; 9.c	Education	CGK/NG/Partners	0	2	5
		No. of VTCs inspected/assessed and assessment reports prepared	4.3;4.4	Education	CGK/NG/Partners	50	7	0.6
	Bursary/scholarship programme implemented	No. of VTC students on county partial bursary	4.c	Education	CGK/NG/Partners	227	500	50
		No. of VTC students on county full scholarship	4.c	Education	CGK/NG/Partners	230	250	12.5
		No. of VTC trainees on Vijana Tujajiri support programme	4.c	Education	CGK/NG/Partners	1308	1000	50
	Special Needs Education (SNE) services enhanced	No of psycho-education assessments and placements done	4.5	Education	CGK/NG/Partners	0	420,000	25
		No. of TVET with disability friendly infrastructure	4.5	Education	CGK/NG/Partners	0	-	-
	Governance enhanced	No. of VTCs with management and administration structures established	4.3;4.4	Education	CGK/NG/Partners	7	7	0.3
		No. of board of management trained on governance	4.3;4.4	Education	CGK/NG/Partners	0	-	-
	Community awareness enhanced	No. of VTC advocacy campaigns conducted (sensitization forums)	4.3;4.4	Education/Social Services	CGK/NG/Partners	3	5	1
		Proportion of households sensitized	4.3;4.5	Education/Social Services	CGK/NG/Partners	0	20	2
	University Education	Kajiado county technical university constructed and operational	4.a	MoE	CGK/NG/Partners	0	0	0
Bursary/scholarship programme implemented		No. of university students on partial bursary	4.b	MoE	CGK/NG/Partners	864	900	17
		No. of university	4.b	MoE	CGK/NG/Partners	88	100	5

		students on county full scholarship			tners			
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*Source: Education Sector*

### **3.2.6 Public Administration and International Relations (PAIR)**

PAIR remains a fundamental sector in provision of overall county leadership and policy direction towards the achievement of the county's development agenda. The sector is quite unique as it cuts across the entire public service. The sector further upholds cordial national and international relationships, collaborations and partnerships. This sector constitutes of the following sub-sectors: Public Service; Executive Office of the Governor; Finance and Economic Planning; and The County Assembly.

#### **Sector Vision**

To provide an enabling learning environment for all children/learners in ECDE, primary, secondary as well as tertiary education levels.

#### **Sector Mission**

To play a facilitative role in providing an enabling environment for efficient and effective service delivery as well as implementation of prudent economic, fiscal and monetary policies and coordination of county government's financial operations.

#### **Sector Goal**

To provide overall leadership in policy direction, legislation, public financial management and public service management for quality service delivery

#### **Sector Objective:**

- To ensure proper funding of all the county budget requirements;
- To uphold transparency and accountability in management of public resources;
- To enhance service delivery to citizens through automation of all county services
- To ensure compliance with county government laws and policies;
- To strengthen legislation, representation, and oversight roles in the county;
- To provide leadership and overall strategic policy direction for county prosperity;
- To attract, retain and develop competent human resource, and promote good governance towards an ethical Public Service.

#### **Sector Strategic Priorities:**

- Effective management of public finances;
- Create an effective and efficient administration and coordination of government services;

- To facilitate formulation of sound economic and fiscal policies;
- Effective implementation of development programmes and projects;
- Advisory in legal services;
- Enhancement of relevant laws, inclusive representation and oversight
- Strengthen training, appraisals and supervision of county staff

**Table 24: Sector Programmes and Projects**

Sub programme	Key Output	Key Performance Indicator	Linkages to SDG Targets	Implementing Agency	Source of Funds	FY 2023-2024	
						Target	Cost
<b>Programme 1: Sector Administration, Planning, and Support Services</b>							
<b>Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks</b>							
<b>Outcome: Enhanced planning, Support and Coordination of Services</b>							
Sector Policy, Planning and Finance	Policies, plans, guidelines, frameworks developed, disseminated, implemented and reviewed	Sector plan developed	8.2, 8.10,	Sector Depts	CGK	3	0
		No. of Policies Developed	8.2, 8.10,	Sector Depts	CGK	2	0
		No. of Bills developed and enacted	8.2, 8.10	Sector Depts	CGK	2	1
		No. of regulations Developed and implemented	8.1	Sector Depts	CGK	-	1
	Public Finance Management reports developed	No. of Annual Sector Budget Report prepared	8.1	Sector Depts	CGK	0.5	1
		No. Sector Budget Implementation Reports developed	8.1	Sector Depts	CGK	0.5	1
		No. Sector Asset Report/Register developed and updated	8.1	Sector Depts	CGK	-	1
		No. of Sector Financial Reports developed	8.1	Sector Depts	CGK	0.5	1
		Sector Budget absorption rate		Sector Depts	CGK	-	100
	Sectoral human resource management	No of Departmental HRMAC reports prepared		Sector Depts	CGK	-	1
		Rate of Performance management system implementation		Sector Depts	CGK	-	1
	Sector resource mobilization and coordination	Proportion of sector budget financed from external revenue sources	8.1	Sector Depts	CGK	5	10
<b>Programme: Human Resource Management and Development</b>							
<b>Objective: To ensure efficient and effective delivery of Human Resource Services for optimum productivity</b>							
<b>Outcome: Optimum productivity of county human resource and capital</b>							
<b>Human Resource Management and Development</b>	County human resource plan developed	A County organizational structure developed and approved	8.2, 8.10	Public Service	CGK	1.5	0
		County Staff establishment plan developed and approved by cadre	8.2, 8.10	Public Service	CGK	1.5	
		Staff recruitment plan developed and approved	8.2, 8.10	Public Service	CGK	0	1

		No of staff training plan developed and implemented	8.2, 8.10	Public Service	CGK	1	1
		No of staff trained on relevant skills -Short courses	8.2, 8.10	Public Service	CGK	6	600
		No of staff trained on relevant skills -Long courses	8.2, 8.10	Public Service	CGK	6.5	15
	County Human resource management implemented	No of quarterly reports (CHRMAC) Reports developed	8.2, 8.10	Public Service	CGK	0	4
		Performance management system implemented	8.2, 8.10	Public Service	CGK	5	100
		Performance Contracts Job Groups T –R	8.2, 8.10	Public Service	CGK	0	10
		Performance Appraisal Job Groups Q –A	8.2, 8.10	Public Service	CGK	0	80
		County Human Resource Management Information system (CHRMIS) developed	8.2, 8.10	Public Service	CGK	0	1
		Renovation and equipping of Human Resource Registry	8.2	Public Service	CGK	0	1
		No of HR Audit report developed	8.2, 8.10,9.1,	Public Service	CGK	0	1
		No. of monthly reports complied on grievance hearing and Resolution	8.2	CPSB	CGK	2	4
		Number of schemes of service developed and approved	8.2	Public Service/CP SB	CGK	3	2
		No. of reports on rewards and sanctions done	8.2	CPSB	CGK	0.2	4
		Proportion of staff trained on professional and ethical conduct in the public service	8.2	CPSB	CGK	1	30
		M&E Annual reports on HR compliance	8.2	CPSB	CGK	0	1
		No. of annual wealth declaration report prepared	8.2	CPSB	CGK	0	1
		No. of HoD/ Senior staff Sensitized on Discipline management system	8.2	Public Service/CP SB	CGK	1	50
		% of complaints lodged resolved	8.2	CPSB	CGK	0	100
	Human Resource Welfare benefits adapted and implemented	% of staff under medical cover	8.2, 8.10,9.1,9.9	Public Service	CGK	130	3500
		% of staff accessing the car loan and mortgage fund	8.2, 8.10,9.1,	Public Service	CGK	50	35
		Amount allocated to the WIBA fund	8.2, 8.10,9.1,	Public Service	CGK	40	3200
		Amount of remuneration for county employees (Millions)	8.2, 8.10,9.1,	Public Service	CGK	3,960	4500
		Amount allocated to the bereavement fund	8.2, 8.10,9.1,	Public Service	CGK	2	0
		No of retirees awarded with medallion	8.2, 8.10,9.1,	Public Service	CGK	2	1
<b>Sub-Programme: Citizen participation and Civic Education</b>							

<b>Objective: To increase citizens participation in county development agenda</b>							
<b>Outcome: Enhanced citizen participation in county development agenda</b>							
<b>Citizen Participation</b>	County Government decision making process enhanced	No of reports/ media briefs prepared on views received and incorporated to policy	8	Citizen Participation	CGK	4	4
		No of SWG reports on Citizen Participation forums	8	Citizen Participation	CGK	5	4
	Feedback mechanism strengthened	No of community project implementation progress reports prepared and informing decision making	8,8.10	Citizen Participation	CGK	4	4
		A county timely public feedback mechanism established	8,8.10	Citizen Participation	CGK	0.5	5
		A digital (ICT) based feedback mechanism developed	8,8.10	Citizen Participation	CGK	0	0
		No of information access points/ platforms established and updated	8,8.10	Citizen Participation	CGK	0	
		Percentage of public feedback issues handled	8,8.10	Citizen Participation	CGK	3	4
		Complaints	8,8.10	Citizen Participation	CGK	0	100
		Petition	8,8.10	Citizen Participation	CGK	0	100
		Memorandums	8,8.10	Citizen Participation	CGK	0	100
		Public interest and litigation	8,8.10	Citizen Participation	CGK	4	100
		<b>Programme: County Administration and Law Enforcement Services</b>					
<b>Objective: To ensure compliance with County Government laws and policies</b>							
<b>Outcome: Enhanced compliance with County Government laws and policies</b>							
<b>Administration and County Inspectorate Services</b>	Compliance, law and order maintained	No of compliance reports developed on county laws and regulations	15,16	Administration	CGK	6.5	4
	Improve public service delivery	No of service delivery reports developed	15,16	Inspectorate	CGK	12	4
<b>Programme 2: County executive affairs</b>							
<b>Objective: To provide strategic policy leadership in county development agenda</b>							
<b>Outcome: Enhanced strategic policy leadership in county development agenda</b>							
<b>County Executive Affairs</b>	County government policy and legislative direction adopted and implemented	Proportion of policies discussed and approved	17.15	OGVN	CGK	3.38	1
		Digitized and automated cabinet systems and processes implemented	17.15	OGVN	CGK	15	1
		Proportion of acts assented into law	17.15	OGVN	CGK	-	1
		Number of Cabinet memo's signed and released	17.15	OGVN	CGK	-	1
		County inter-departmental coordination reports prepared	17.15	OGVN	CGK		4
	County and National	No. of national and county	17.15	OGVN	CGK	5.6	5

	functions effectively organized	state functions organized					
<b>Coordination of Devolution Services</b>	Partnerships Management coordination	No. of partnerships agreement and collaborations approved	17.15	OGVN	CGK	5.32	30
		No. of partners with up to date MoU signed with the CG Kajiado	17.15	OGVN	CGK	11	80
		No. of operational partnership/ programmes and projects	17.15	OGVN	CGK	5.09	12
	Government information disseminated	State of the county address developed and disseminated	17.15	OGVN	CGK	5.7	5
		Annual devolution conference attended	17.15	OGVN	CGK	0.5	9
	Inter-governmental relations enhanced	Number of inter-governmental meetings (IGF, Summit, etc) attended	17.15	NAKAEB/ CGK/ GOK/ Partners	CGK	3.5	4
		County intergovernmental committees operationalized	17.15	NAKAEB/ CGK/ GOK/ Partners	CGK	8.8	4
		Inter-governmental committee reports	17.15	NAKAEB/ CGK/ GOK/ Partners	CGK	-	1
		Inter-governmental relations institutional framework reviewed	17.15	NAKAEB/ CGK/ GOK/ Partners	CGK	2.5	-
		Inter-governmental relations legal framework reviewed	17.15	NAKAEB/ CGK/ GOK/ Partners	CGK	2.5	-
		No of programmes and investments funded through intergovernmental relations and partnerships	17.15	NAKAEB/ CGK/ GOK/ Partners	CGK	-	1
		Disaster and emergency response	Disaster and emergency risk management strategy developed	11.5	OGVN/ Agric/ Water/ Health	CGK/GO K/Partners	2.5
	Proportion of disaster and emergencies addressed		11.5	OGVN	CGK/GO K/Partners	100	100
No. of disasters and emergencies coordination committees constituted and operationalized	11.5		OGVN	CGK/GO K/Partners	10	6	
<b>Programme: County Legal Services</b>							
<b>Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks</b>							
<b>Outcome: Enhanced policy, legal and regulatory frameworks</b>							
<b>County Legal Advisory services</b>	Reduced litigation issues	No of legal opinion papers developed		County Attorney	CGK	2.4	12
		% reduction of litigations and legal disputes		County Attorney	CGK	100	20
<b>Programme: Public finance management</b>							
<b>Objective: To enhance transparency and accountability in management of public resources</b>							
<b>Outcome: Enhanced transparency and accountability in management of public resources</b>							

Public Finance Management	Revenue mobilization enhanced	Proportion of external resources to the total county budget	17.3	CT	CGK	5	10	
		Proportion of local revenue collected against the target	17.1	CT	CGK	50	70	
		% level of automation of all revenue streams	17.1	CT	CGK/Partners	70	100	
	Disaster risk financing enhanced	Disaster risk financing strategy framework developed	17	CT	CGK/Partners	1	3	
	County budgets and other statutory fiscal documents prepared	No. of budgetary policy documents prepared (CFSP, DMS, CBROP)	16.6.1	CT	CGK/Partners	3.5	3	
		Annual budgets formulated	16.6.1	CT	CGK/Partners	4.85	1	
		Budget implementation review reports	16.6.1	CT	CGK/Partners	1.6	4	
	Audits conducted and acted upon	No. of annual audit reports developed	16.5, 16.6	CT	CGK/Partners	12	1	
		No. of special audits conducted	16.5, 16.6	CT	CGK/Partners	2.5	5	
		Pending bill management plan developed	16.5, 16.6	CT	CGK/Partners	2	1	
	Financial accounting reports	No. of annual accounting reports prepared	16.5, 16.6	CT	CGK/Partners	16	1	
	Efficient procurement process	Proportion of goods, services and works procured annually	12.7	CT	CGK/Partners	35	100	
		Rate of e-procurement utilization	12.7	CT	CGK/Partners	0	100	
		County government asset management action plan developed and implemented	12.7	CT	CGK/Partners	0	1	
		Proportion of suppliers trained on e-procurement	12.7	CT	CGK/Partners	3	100	
	<b>Programme: Economic and financial policy formulation and management</b>							
	<b>Objective: To facilitate formulation of sound economic and financial policies</b>							
<b>Outcome: Sound and responsive economic and financial policies</b>								
Economic Planning	County economic planning coordinated	CIDP 2023-2027 developed and disseminated	17.15	BEP	CGK/Partners	20	0	
		No. of ADPs developed	17.15	BEP	CGK/Partners	3	1	
		Project management framework (PIM) developed and implemented	17.15	BEP	CGK/Partners	0	1	
Monitoring and Evaluation	Implementation of CIDP tracked	No. of County Annual progress reports prepared	17.18	BEP	CGK/Partners	3	1	
		No. of CIDP III reviews conducted	17.18	BEP	CGK/Partners	0	-	
	Institutionalization of M&E	County M&E policy developed and approved	17.18	BEP	CGK/Partners	3	0	
		No. of operational M&E committees	17.18	BEP	CGK/Partners	20	4	
		Automated system for project data management - e-CIMES implemented	17.18	BEP	CGK/Partners	15	-	
		No. of M&E Quarterly/ Annual Performance Reports prepared	17.18	BEP	CGK/Partners	3	22	

Statistics for planning	Basic statistics for planning developed and updated	No of statistical annual statistical reports developed and updated	17.18	BEP	CGK/Partners	3.5	1
<b>Programme: Legislation, Representation and Oversight</b>							
<b>Objective: To strengthen legislation, representation and oversight role in the county</b>							
<b>Outcome: Enhanced legislation, representation and oversight for county development and management services</b>							
Legislation, Representation and Oversight	Legislation process enhanced	% of Bills enacted	1-6, 8-13,16 17	KCA	KCA/ Partners	18.3	15
		% of policies submitted and approved	1-6, 8-13,16 17	KCA	KCA/ Partners	2	100
		No. of private members bills drafted	1-6, 8-13,16 17	KCA	KCA/ Partners	14.49	3
		Percentage of county delegated instrument approved	1-6, 8-13,16 17	KCA	KCA/ Partners	1	100
		No of Public Participation fora conducted per bill	1-6, 8-13,16 17	KCA	KCA/ Partners	15	5
	Citizen representation enhanced	% of petitions considered	1-6, 8-13,16 17	KCA	KCA/ Partners	1.5	100
		Proportion of motions approved	1-6, 8-13,16 17	KCA	KCA/ Partners	-	100
		No of statements requested	1-6, 8-13,16 17	KCA	KCA/ Partners	-	30
	Oversight on the County Executive enhanced	No of oversight reports considered	1-6, 8-13,16 17	KCA	KCA/ Partners	44.1	60
		No of Budget implementation reports considered	1-6, 8-13,16 17	KCA	KCA/ Partners	4.41	9
		No of OAG reports considered	1-6, 8-13,16 17	KCA	KCA/ Partners	5.04	12
		% of County officers vetted	1-6, 8-13,16 17	KCA	KCA/ Partners	-	100
	Assembly administration and management	County Assembly administration and management enhanced	Rate of performance contracting and appraisal implementation	1-6, 8-13,16 17	KCA	KCA/ Partners	0
No. of sports and team building activities conducted			1-6, 8-13,16 17	KCA	KCA/ Partners	3	4
County Assembly Chambers complex completed			1-6, 8-13,16 17	KCA	KCA/ Partners	0	0
Speaker's official residence completed			1-6, 8-13,16 17	KCA	KCA/ Partners	0	1
No of Ward Offices Constructed			1-6, 8-13,16 17	KCA	KCA/ Partners	4.25	5
No of Staff Quarters complex constructed			1-6, 8-13,16 17	KCA	KCA/ Partners	0	0
Assembly resource centre equipped			1-6, 8-13,16 17	KCA	KCA/ Partners	0	1
ICT Infrastructure, system and security installed			17.6	KCA	KCA/ Partners	0	1

Source: PAIR Sector

### 3.2.7 Social Protection, Culture and Recreation Sector

The social protection, culture and recreation sector plays a diverse role in county's transformation and economic development. The sector plays this role by promotion and

exploitation of county's diverse culture and arts; development and promotion of sports; and promotion of county's heritage. The sector also works to enhance social security, social assistance, children care and protection, empowering PWDs and development community groups. It further promotes a gender equal society by ensuring equity in power and resource distribution. The sector is constituted by Gender Affairs; Social Protection; Arts & Culture; Youth and Sports Development.

### **Sector Vision**

A productive workforce, just, resilient and equitable society; and a vibrant sports industry and cultural heritage and arts industry.

### **Sector Mission**

To promote sustainable employment, productive workforce, gender equity, empower communities and vulnerable groups; nature diverse sports talent to enhance cohesiveness and county competitiveness while promoting cultural heritage.

### **Sector Goals**

The goal of the sector is to promote gender equality and empower women, girls and youth; enhance inclusion and participation of all vulnerable groups in socio-economic development and to attain cultural appreciation, conservation, and celebration for sustainable development.

### **Sector Objectives**

- To undertake policy, legal and institutional reforms to facilitate implementation of the sector mandate and functions;
- To provide care, support and build capacities of individuals, vulnerable groups and communities for equity and self-reliance;
- To promote gender equality and empowerment of women and girls; enhance inclusion and participation of youths and Persons with Disabilities in socio-economic development.
- To conserve cultural heritage and promote arts industry;
- To promote sporting activities for county identity, pride, integration and cohesion;

### **Sector Strategic Priorities**

- Promote gender mainstreaming and empowerment;
- Enhance care and support for the vulnerable groups;
- Control liquor, betting and gambling industry;
- Cultural heritage safeguard and develop art industry;

- Develop and promote sports activities in the County; and
- Enhance access to development funding (Youth fund, Women fund, Uwezo fund, Hustler fund, NGAAF)

**Table 25: Sector Programmes and Projects**

Sub programme	Key Output	Key Performance Indicator	Linkages to SDG Targets	Implementing agency	Source of funds	Baseline Data (2022)	FY 2023-2024	
							Target	Cost
<b>Programme 1: Sector Administration, Planning, and Support Services</b>								
<b>Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks</b>								
<b>Outcome: Enhanced planning, Support and Coordination of Services</b>								
Sector Administration, Planning, and Support Services	Policies, plans, guidelines, frameworks developed, disseminated, implemented and reviewed	Sector plan developed	17.14	CGK	CGK/Partners	5	1	2
		No. of plans, developed, disseminated, implemented and/or reviewed	17.14	CGK	CGK/Partners	-	1	0.5
		No. of policies, developed, disseminated, implemented and/or reviewed	17.14	CGK	CGK/Partners	-	1	1.5
		No. of Acts, developed, disseminated, implemented and/or reviewed	17.14	CGK	CGK/Partners	-	0	-
	Public Finance Management reports developed	No. sectoral and budget implementation and execution reports developed	17.14	CGK	CGK	1	2	1
		No. of financial reports developed	17.14	CGK	CGK	0	1	0.5
		Sector Budget absorption rate	16.6	CGK	CGK			-
	Departmental human resource management	No of Departmental HRMAC reports prepared		CGK	CGK	0	4	-
	Effective sector resource mobilization and partner coordination	Proportion of sector budget financed from external revenue sources		CGK/Partners	CGK/Partners	ND		-
	<b>Programme: Social Services</b>							
<b>Objective: To enhance Social Protection of vulnerable groups</b>								
<b>Outcome: Enhanced social protection of the vulnerable groups</b>								
Social Protection	Elderly persons care and empowerment	Proportion of elderly persons enrolled to NHIF	3 4	Social services	CGK/Partners	0	100	0.21
		Proportion of elderly persons enrolled to elderly cash Transfer Fund		Social services/National government	CGK/Partners		100	0.21
		No of Modern Vocational Rehabilitation Centers (VRCs) established	1	Social services/CGK/Partners/Municipalities (Kajiado Ngong Kitengela)	CGK/Partners	0	0	-
		No. of PWDs trained and placed in VRCs		Social services	CGK/Partners	5	15	0.59
Disability mainstreaming	Persons with Severe Disability	Proportions of Persons with Severe Disability (PWSDs)	4	Social services	CGK/Partners	144	100	0.23

	(PWDs) care and empowerment	benefiting from Cash Transfer Fund						
		No. of trainings on Access to Government Procurement Opportunities (AGPO) held		Social services	CGK/Partners	1	1	0.48
	PWDs talent nurtured	No. of sports activities held (e.g. desert wheel race competitions)	SDG 4	Social services	CGK/Partners	6	1	0.61
		No. of fashion shows held		Social services	CGK/Partners	5	1	0.51
		No. of exhibitions held		Social services	CGK/Partners	3	1	0.25
	Child care and protection enhanced	No. of Cerebral palsy & Autism children assessed, & receiving nutritional supplements	SDG 4,8,10	Social services	CGK/Partners	150	150	0.62
		Kajiado county Child protection policy developed		Social services	CGK/Partners	0	0	1.5
		Proportion of Orphans and Vulnerable Children (OVCs) benefiting from Cash Transfer Fund		Social services	CGK/Partners	0	100	0.34
		No. of OVCs supported with education scholarship		Social services	CGK/Partners	0	1	3.35
		No. of modern child protection centres established & equipped		Social services/ CGK/Partners/ Municipalities (Kajiado Ngong Kitengela)	CGK/Partners	0	0	1.5
No. of street children integrated with their families			Social services/ CGK/Partners/ Municipalities (Kajiado Ngong Kitengela)	CGK/Partners	0	100	0.39	
<b>Control of alcohol and Substance Abuse</b>	Control of alcohol and Substance Abuse enhanced	No. of liquor outlets registered, inspected and licensed	SDG 3.5	Social services	CGK/Partners	2000	1	1.81
		No. of anti-drug abuse campaigns (e.g. Kajiado Talent Bila drugs ) conducted		Social services	CGK/Partners	2	1	5.4
		Rehabilitation centre developed		Social services	CGK/Partners	0	1	0.68
		No of functional support groups formed		Social services	CGK/Partners	0	1	0.56
		No. of alternative livelihoods initiatives identified and supported		Social services	CGK/Partners	0	1	2.65
		Alcoholic Drinks Control Fund policy reviewed		Social services	CGK/Partners	1	1	0.51
		Betting and gambling outlets registered and licensed		Social services	CGK/Partners	2000	1	0.42
		Betting and gambling policy developed		Social services	CGK/Partners	1	1	0.6
Community Mobilization & Organization( Modulated pastoralism	Community empowerment enhanced	No of Social halls constructed		Social services	CGK/Partners/ Municipalities (Kajiado Ngong Kitengela)			

		Groups registration bill developed, Groups registered	1,2,13 & 17	Social services	CGK/Partners	250	1	1.73
		No. of Climate change Risk, adaptation & Financing trainings conducted	13	Social services	CGK/Partners	0	1	1.99
		Amount of funds mobilized for community projects	17	Social services	CGK/Partners	0	1	1.5
		No. of community food banks established	1, 2	Social services	CGK/Partners	0		5.98
		Documentation of Indigenous knowledge system created	1, 2	Social services	CGK/Partners	0	1	3.5
<b>Programme: Gender Equity and Empowerment</b>								
<b>Objective: To minimize gender disparities</b>								
<b>Outcome: Reduced Gender disparities Across all Levels and Sectors</b>								
Gender equity and empowerment	Reduced gender disparities across all levels	GBV response framework developed	SDG 5, 10 & 17	Gender Dept.	CGK/Partners	1	1	7
		No. of health facilities with Gender Based Violence Recovery Centres		Gender Dept.	CGK/Partners	3		2.14
		No. of intergenerational dialogue against GBV conducted		Gender Dept.	CGK/Partners	22	10	1.18
		No. of sensitizations/campaigns done on GBV/anti FGM		Gender Dept.	CGK/Partners	20	5	0.81
		No. of gender thematic Days observed, No. of pre-activities held before the actual day (16 days of Activism, The Day of the African Child, International Women's Day, Zero tolerance to FGM, international literacy day)		Gender Dept.	CGK/Partners	5	1	8.74
		No of boys and girls mentored, and sanitary/dignity kits provided		Gender Dept.	CGK/Partners	20	500	2.36
		No. of alternative rites of passage conducted		Gender Dept.	CGK/Partners	1		3.84
		No of awareness creation meetings held on leadership, decision-making, and participation of women in peace, security and conflict resolution	8 & 16	Gender Dept.	CGK/Partners	4	2	1.5
		No. trainings held on climate justice targeting women and girls	SDG 13 & 17	Gender Dept.	Gender/Partners	0	0	1.3
	Financial inclusion enhanced	No of groups benefitting from Women Enterprise Fund	SDG 1 & 5	State Dept for Gender	NG/ Partners	75	380	2.37
		No of groups benefitting from NGAAF	SDG 1 & 5	State Dept for Gender	NG/ Partners	ND	1	10
		Percentage of women accessing AGPO	SDG 1 & 5	State Dept for Gender	NG/ Partners	15% women, 10% youth, 5% PWD	15% women, 10% youth, 5% PWD	-
		No of groups benefitting	SDG 1	Gender Dept.	CGK/Partners	60	100	10

		from Kajiado Women Empowerment Fund	& 5					
		Policy on unpaid care and domestic work developed	SDG 5 & 8	Gender Dept.	CGK/Partners	0	1	2.88
		No. women farmers trained on value chain levels	1,2 & 17	Gender Dept.	Gender/Partners	0	0	2.35
<b>Programme Arts and Culture</b>								
<b>Objective: To safeguard and promote cultural heritage and expressions</b>								
<b>Outcome: Conserved cultural heritage, Increased Arts and Creative Industries</b>								
Cultural Heritage	Cultural heritage conserved	No of language policies formulated	SDG 11 Target 4	Dept of culture	CGK &partners	0	1	2
		No of Natural policy formulated	SDG 11 Target 4	Dept of culture	CGK &partners	0	1	3
		Ushanga policy developed	SDG 11 Target 4	Dept of culture	CGK &partners	0	0	0
		Culture & Heritage Bill developed	SDG 11 Target 4	Dept of culture	CGK &partners	0	1	1.5
		Protection of Traditional Knowledge and Cultural Expressions bill developed	SDG 11 Target 4	Dept of culture	CGK &partners	0	1	1.5
		Number of cultural heritage elements mapped	SDG 11 Target 4	Dept of culture	CGK &partners	0	5	1
		No. traditional knowledge and elements of intangible cultural heritage protected & safeguarded	SDG 11 Target 4	Dept of culture	CGK &partners	0	3	1
		County Traditional Knowledge and Expressions Repository (TK& ER) established	SDG 11 Target 5	Dept of culture	CGK &partners	0	1	2
		No. of Cultural Events held (exhibitions, cultural festivals, exchanges, dialogues)	SDG 11 Target 4	Dept of culture	CGK &partners	1	2	4
	Natural products industry established	No. of Indigenous botanical gardens established and maintained	SDG 11 Target 4	Dept of culture	CGK &partners	0	1	2
		No. of researches on Traditional medicine undertaken	SDG 11 Target 4	Dept of culture	CGK &partners	0	1	2.5
		County Traditional Knowledge and Expressions Repository (TK& ER) established	SDG 11 Target 4	Dept of culture	CGK &partners	1	1	1
		No. of African Traditional Medicine Day Celebrated	SDG 11 Target 4	Dept of culture	CGK &partners		1	5
		No. of Maa Traditional Food ways protected and promoted	SDG 11 Target 4	Dept of culture	CGK &partners		1	5

	Languages developed and promoted	Number of Youths trained to acquire basic oral and written competencies in Maa language	SDG 11 Target 4	Dept of culture	CGK &partners	0	80	1.2
		Number of departments using a sign language interpreter	SDG 11 Target 4	Dept of culture	CGK &partners	0	0	0.5
		Number of Language promotion events	SDG 11 Target 4	Dept of culture	CGK &partners	0	1	1.5
		No of Maa Language centres established		Dept of culture	CGK &partners	0	5	3
Cultural Activities	Ushanga Initiative Promoted	Number of beadwork practitioners trained	SDG 5	Dept of culture	CGK &partners	150	500	2.3
		Number of Market outlets for <i>ushanga</i> products established (Exhibitions, Virtual Markets and Quarterly <i>Ushanga</i> market days)	SDG 5	Dept of culture	CGK &partners	3	16	2
		No of sectional <i>ushanga</i> designs protected (Total of 9)	SDG 11 Target 4.	Dept of culture	CGK &partners	0	3	2
	Cultural Industries developed	No of creative & cultural industries developed	SDG 11 Target 4	Dept of culture	CGK &partners	5	2	3
	Development and promotion of visual arts	Number of visual arts exhibitions organized	SDG 11 Target 4	Dept of culture	CGK &partners	0	2	2.5
<b>Programme: Youth and Sports</b>								
<b>Objective: To provide economic empowerment, nurture and promote talent for youth</b>								
<b>Outcome: Enhanced economic empowerment and talent development for youth</b>								
Youth and Sports development	Youth empowerment and development	No. of youth capacity built on economic empowerment		Youth Dept.	CGK/Partners	0	100	1.7
		Youth mentored and capacity built on (AGPO, internships, apprenticeship, entrepreneurial skills, benchmarking)		Youth Dept.	CGK/Partners	0	100	1
		No. of Youth Empowerment Centers (YEC) / Resource Centers equipped and operational		Youth Dept./ CGK/Partners/ Municipalities (Kajiado Ngong Kitengela)	CGK/Partners	0	1	3
		No. of talent shows held		Youth Dept.	CGK/Partners	0	1	1
		No. of International day of the Youth celebrations held		Youth Dept.	CGK/Partners	0	1	1
		No. of (Ayy) celebrations held		Youth Dept.	CGK/Partners	0	1	1
		Youth in Environment	No. of tree seedlings planted		Youth Dept.	CGK/Partners	0	10000
	No. of youths participating in town clean ups			Youth Dept.	CGK/Partners	0	200	3
	No. of youth groups engaged in climate change forums			Youth Dept.	CGK/Partners		10	1
	Access to various development Funds	No. of youth & Women accessing Kajiado County Youth and Women		Youth Dept.	CGK/Partners	0	150	15

		Enterprise Development Fund (KCYWEDF) Youth Fund; <i>Uwezo</i> fund						
	Youth entrepreneurship empowerment program	No. of Youth engaged in the Youth entrepreneurship empowerment program		Youth Dept.	CGK/Partners	0	1	1
	Sports infrastructure	No. of modern stadia developed		Youth Dept./CGK/Partners/Municipalities (Kajiado Ngong Kitengela)	CGK/Partners	3	2	396
		No. of talent centers/sports academy constructed		Youth Dept.	CGK/Partners	0	0	0
	Sports competition	No. of staff participating in KICOSCA games		Youth Dept./CGK/Partners/Municipalities (Kajiado Ngong Kitengela)	CGK/Partners	0	70	5
		No. of Kenya Inter-Counties Sports Youth Association (KISYA) Games held		Youth Dept.	CGK/Partners	0	1	7.5
		No. of <i>Michezo Mashinani</i> competitions held		Youth Dept.	CGK/Partners	0	1	5
		No. of athletic competitions held		Youth Dept.	CGK/Partners	0	1	2
		No. of cultural sports held		Youth Dept.	CGK/Partners	0	1	0.5
	Sports Administration	No. of Sports Policy Developed		Youth Dept.	CGK/Partners	0	0	0
		No. of Sports federation affiliation certificate obtained		Youth Dept.	CGK/Partners	0	1	0.5
		No. of sports website developed		Youth Dept.	CGK/Partners	0	1	3
		No. of referees/coaches trained		Youth Dept.	CGK/Partners	0	50	1.5

*Source: Social Protection, Culture and Recreation Sector*

### 3.2.8 Environmental Protection, Water and Natural Resources

The sector is mandated to ensure sustainable access to safe water; ensure clean and safe environment and promote sustainable utilization of natural resources within the county. It has direct and indirect linkages with all other county sectors hence supporting socio-economic development targeted towards the realization of county's development agenda. It comprises of two (2) subsectors: Water Services and Irrigation; and Environment and Natural Resources.

#### Sector Vision

To ensure sustainable access to adequate and reliable safe water in a secure environment

#### Sector Mission

To enhance water accessibility, promote sustainable use of natural resources and environmental conservation for socio-economic development.

**Sector Goal**

To ensure sustainable development in a clean and secure environment.

**Sector Objectives**

- To enhance access to safe and affordable water for domestic, agriculture and institutional consumption;
- To enhance sustainable management and conservation of environment, water, irrigation and natural resources;
- To protect and reclaim the environment in order to establish a durable and sustainable system of development and resilience to climate change
- To increase utilization of land through irrigation;
- To enhance research on environment, water and natural resources for sustainable development; and,

**Sector Strategic Priorities**

- Develop policies and plans to enhance coordination, regulation and strategic direction on investments in the sector;
- Drill, equip and solarize boreholes; protect water catchment areas; and construct other water infrastructure to increase access to clean, safe and affordable water for domestic, livestock, institutional, irrigation and industrial use;
- Sensitize community on climate mitigation and adaptation measures; and implement environmental conservation and protection measures.
- Enhance sector resource mobilization;
- Train community water management committee on water management services
- Increase access to clean and affordable sanitation services;
- Increase land area under irrigation;

**Table 26: Sector Programmes and Projects**

Sub programme	Key Output	Key Performance Indicator	Linkages to SDG Targets	Implementing Agency	Source of Funds	Baseline Data (2022)	FY 2023-2024	
							Target	Cost
<b>Programme 1: Sector Administration, Planning, and Support Services</b>								
<b>Objective: Provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability</b>								

<b>Outcome: Enhanced human resource management, policy direction and overall sector coordination</b>								
Sector Administration, Planning, and Support Services	Policies, plans, guidelines, frameworks developed	No. of Sector plans developed	1.b, 8.3	Water services and Environment department	CGK&partners	2	4	20
		No. of policies developed		Water services and Environment department	CGK&partners	0	2	7
		No. of Acts/Bills developed		Water services and Environment department	CGK&partners	2	4	7
		No. of monitoring and evaluation reports done		Water services and Environment department	CGK&partners	27	37	2.5
	Public Financial Management reports developed	No. of budget preparation and execution documents developed		Water services and Environment department	CGK	2	2	0.5
		No. of financial reports developed		Water services and Environment department	CGK	1	1	0.5
		No. of audit reports prepared		Water services and Environment department	CGK	1	1	0.5
		No. of procurement plans prepared		Water services and Environment department	CGK	1	1	0.5
	Staff capacity built	Proportion of staff receiving in-service training		Dept. of Water & Environment	CGK and Partners	20%	0.6	2.13
	Workforce capacity built	Proportion of staff undergone Continuous Professional Development (CPD)		Dept. of Water & Environment	CGK and Partners	20%	0.6	4.26
	Staff supervised and appraised	Proportion of employees appraised and supervised		Dept. of Water & Environment	CGK	80%	100	-
	Sectoral Financing enhanced	Sector expenditure as a percentage of total government expenditure	1.a	Water services and Environment department	CGK and Partners	4.40%	5	-
		Proportion of sector budget financed by donor funding and grants	1.a	Water services and Environment department	CGK and Partners	24.00%	26.00%	-
		Proportion of Sectoral budget contributed by other stakeholders	1.a	Water services and Environment department	CGK and Partners	33%	36%	-
		Sector Budget Absorption rate	1.a	Water services and Environment department	CGK and Partners	86.00%	100	-
Strategic partnerships established and coordinated	No. of sector stakeholder partnerships established	17	Water services and Environment department	CGK and Partners	8	15.	02	
<b>Programme: Water Services &amp; Irrigation</b>								
<b>Objective: Increase access to safe and affordable water for domestic, agriculture and institutional consumption and increase area under irrigation</b>								
<b>Outcome: Increased households accessing safe, reliable and affordable water and increased area under irrigation</b>								
Water Services	Water infrastructure developed	No. of boreholes drilled and equipped	6.1; 3.9; 1.4	Dept. of Water & Environment/Municipalities	CGK/Partners/FL LoCA	921	941	88
		No. of boreholes	6.1; 3.9;	Dept. of Water &	CGK/Par	276	296	22

		rehabilitated	1.4	Environment/Municipalities	tners/FL LoCA			
		No. of shallow wells drilled and equipped	6.1; 3.9; 1.4	Dept. of Water & Environment	CGK/Partners/FL LoCA	25	27	2.2
		No. of shallow wells rehabilitated	6.1; 3.9; 1.4	Dept. of Water & Environment	CGK/Partners/FL LoCA	33	35	1.1
		No. of springs/streams developed	6.1; 3.9; 1.4	Dept. of Water & Environment	CGK/Partners/FL LoCA	32	34	5.5
		Length in Kms of water pipelines constructed	6.1; 3.9; 1.4	Dept. of Water & Environment/Municipalizes	CGK/Partners/FL LoCA	2025	2085	49.5
		Length in Kms of pipelines rehabilitated	6.1; 3.9; 1.4	Dept. of Water & Environment/Municipalities	CGK/Partners/FL LoCA	608	648	22
		Capacity in m3 of storage water tanks constructed	6.1; 3.9; 1.4	Dept. of Water & Environment/Municipalities	CGK/Partners/FL LoCA	7500	8500	22
		Capacity in m3 of storage tanks rehabilitated	6.1; 3.9; 1.4	Dept. of Water & Environment/Municipalities	CGK/Partners/FL LoCA	15000	15500	5.5
		No. of water pans constructed	6.1; 3.9; 1.4	Dept. of Water & Environment	CGK/Partners/FL LoCA	64	66	22
		No. of water pans rehabilitated/ desilted	6.1; 3.9; 1.4	Dept. of Water & Environment	CGK/Partners/FL LoCA	20	30	10.1
		No. of small earth dams constructed	6.1; 3.9; 1.4	Dept. of Water & Environment	CGK/Partners/FL LoCA	19	21	33
		No. of small earth dams rehabilitated/desilted	6.1; 3.9; 1.4	Dept. of Water & Environment	CGK/Partners/FL LoCA	6	8	11
		No. of mega dams constructed	6.1; 3.9; 1.4	Dept. of Water & Environment	CGK/Partners	1	2	##### ##
		No. of water sources installed with solar/wind power pumping systems	6.1; 3.9; 1.4	Dept. of Water & Environment	CGK/Partners/FL LoCA	26	46	33
	Water supply services management improved	No. of WSPs fully compliant with WASREB corporate governance guidelines	6.4	Dept. of Water & Environment	CGK/Partners	2	4	11
		No. of water bowsers of assorted capacities purchased	6.1	Dept. of Water & Environment	CGK/Partners	0	2	11
		No. of water bowsers of assorted capacities rehabilitated	6.1	Dept. of Water & Environment	CGK/Partners	3	3	-
		No. of Rural Water Supply Schemes fully compliant with WASREB guidelines	6.b	Dept. of Water & Environment	CGK/Partners	0	20	11
		No. of Community Water Management Committees trained on governance (Water Integrity Toolbox)	6.1	Dept. of Water & Environment	CGK/Partners	1218	30	6.6
		No. of Community Water Management Committees rewarded for good governance (Maji Awards)	6.1	Dept. of Water & Environment	CGK/Partners	33	133	11
	Water	No. of catchment areas	6.6	Dept. of Water &	CGK/Par	1	3	11

	resources conservation, protection and management improved	mapped		Environment	tners/FL LoCA			
		No. of catchment areas protected	6.6	Dept. of Water & Environment	CGK/Partners/FL LoCA	2	4	9.9
		No. of catchment areas rehabilitated	6.6	Dept. of Water & Environment	CGK/Partners/FL LoCA	3	5	7.7
		Hectares of riparian lands mapped	6.6	Dept. of Water & Environment/Municipalities	CGK/Partners/FL LoCA	5	75	4.4
		Hectares of riparian lands protected	6.6	Dept. of Water & Environment/Municipalities	CGK/Partners/FL LoCA	0	60	11
		Hectares of riparian lands rehabilitated	6.6	Dept. of Water & Environment/Municipalities	CGK/Partners/FL LoCA	5	65	11
		No. of sand dams constructed	6.6	Dept. of Water & Environment	CGK/Partners/FL LoCA	6	8	11
		No. of water sources installed with onsite purification/ treatment systems	6.3	Dept. of Water & Environment	CGK/Partners/FL LoCA	2	6	11
		No. of water quality laboratories constructed, equipped, accredited and operational	6.3	Dept. of Water & Environment	CGK/Partners/FL LoCA	1	3	11
<b>Storm Water Management</b>	Storm water management infrastructure developed	No. of storm water drains constructed/ rehabilitated	6.5; 15.3	Dept. of Water & Environment	CGK/Partners/FL LoCA	2	4	11
		No. of gullies rehabilitated	6.5; 15.4	Dept. of Water & Environment	CGK/Partners/FL LoCA	11	13	11
	Rain water harvesting systems constructed	No. of roof harvesting systems constructed in institutions	6.1	Dept. of Water & Environment	CGK/Partners/FL LoCA	2	6	5.5
		No. of rock catchment systems constructed	6.1	Dept. of Water & Environment	CGK/Partners/FL LoCA	3	5	11
<b>Sanitation Services</b>	Sanitation Services Management Improved	No. of households accessing public toilets/bathrooms constructed at communal watering points	6.2; 6.3	Dept. of Water & Environment	CGK/Partners	6000	900	6.6
		No. of households accessing sewerage services	6.2; 6.4	Dept. of Water & Environment	CGK/Partners	500	1500	22
		No. of sewage exhauster trucks/ vacuum pumps purchased	6.2; 6.3	Dept. of Water & Environment	CGK/Partners	0	2	11
		No. of WSPs fully compliant with WASREB Guidelines for Inclusive Urban Sanitation Service Provision, 2020	6.2; 6.3	Dept. of Water & Environment	CGK/Partners	1	3	5.5
	Sanitation infrastructure developed	No. of kilometers of sewerage infrastructure constructed complete with treatment facilities	6.2; 6.3	Dept. of Water & Environment	CGK/Partners	2	2	22
		No. of Decentralized Sewerage Treatment Facilities (DSTFs) constructed	6.2; 6.4	Dept. of Water & Environment	CGK/Partners	0	2	11
		No. public sanitation facilities constructed in	6.2; 6.3	Dept. of Water & Environment	CGK/Partners	10	1	5.5

		urban areas						
		No. of exhauster trucks/vacuum pumps procured	6.2; 6.3	Dept. of Water & Environment	CGK/Partners	0	1	11
Irrigation Services	Irrigation infrastructure developed	Kms of irrigation canals concrete lining constructed	1,2	Dept. of Water & Environment	CGK/Partners/FL LoCA	65	75	27.5
		No. of intake weirs constructed	1,2	Dept. of Water & Environment	CGK/Partners/FL LoCA	2	4	5.5
		No. of shallow wells constructed	1,2	Dept. of Water & Environment	CGK/Partners/FL LoCA	25	27	2.2
		No. of tube wells constructed	1,2	Dept. of Water & Environment	CGK/Partners/FL LoCA	0	2	1.1
		No. of village precision drills procured	1,2	Dept. of Water & Environment	CGK/Partners/FL LoCA	0	1	7
		No. of irrigation pans/earth dams constructed	1,2	Dept. of Water & Environment	CGK/Partners/FL LoCA	15	17	22
		No. of irrigation sand dams constructed	1,2	Dept. of Water & Environment	CGK/Partners/FL LoCA	0	2	5.5
		No. of water holes for kitchen gardening constructed	1,2	Dept. of Water & Environment	CGK/Partners/FL LoCA	0	4	0.88
		No. of irrigation boreholes constructed	1,2	Dept. of Water & Environment	CGK/Partners/FL LoCA	1	3	8.8
		No. of climate smart irrigation systems installed in farmer groups (eg. drip kits).	1,2	Dept. of Water & Environment/Agri culture	CGK/Partners/FL LoCA	2	12	11
		Irrigation systems constructed for school <i>shamba</i> system	1,2	Dept. of Water & Environment/Edu cation	CGK/Partners/FL LoCA	0	20	13
<b>Programme 3: Environment, Natural Resources and Climate Change</b>								
<b>Objective: To improve management and conservation of the environment and natural resources</b>								
<b>Outcome: Improved management and conservation of the environment and Natural Resources</b>								
Environment Management and Protection	Integrated solid waste management	No..of towns zones for garbage collection	12.4	Dept. of Environment/Municipalities	CGK/Partners	18	20	0.5
		No. of segregated waste bins purchased	12.4	Dept. of Environment/Municipalities	CGK	10	50	12
		No of licensed private garbage collectors	12.4	Dept. of Environment/Municipalities	CGK/Partners	30	40	0.5
		No. of specialized garbage trucks procured and bought	12.4	Dept. of Environment/Municipalities	CGK	6	7	7
		No..of Integrated Resource Recovery Centres (IRRC)/ recyclables hubs established ( <i>taka ni mali hub</i> ) established and KISWAM project	12.4	Dept. of Environment/Municipalities	CGK/Partners	1	2	50
		Quantity of waste generated per day (tonnes)	12.4	Dept. of Environment/Municipalities	CGK/Partners	496.3	191113.25	-

		Proportion of waste collected and disposed	12.4	Dept. of Environment/Municipalities	CGK/Partners	70%	0.6	38
		No. of youth and women depositing waste through the County Waste Management Entrepreneurship (Taka ni Mali) hub	12.4	Dept. of Environment/Municipalities	CGK/Partners	800	1200	-
		No. of solid waste value chains created and adopted	12.4	Dept. of Environment/Municipalities	CGK/Partners	2	2	3
		No. of dumpsites decommissioned	12.4	Dept. of Environment/Municipalities	CGK/Partners	1	1	-
Environmental sensitization and Awareness created		No. of public <i>barazas</i> conducted on environmental management and protection	12.4	Dept. of Environment/Municipalities	CGK/Partners	25	45	2
		No. of community members trained on environmental management and protection	12.4	Dept. of Environment/Municipalities	CGK/Partners	10000	14000	4
		No. of schools sensitized on environmental protection and management	12.4	Dept. of Environment/Municipalities	CGK/Partners	25	40	1.5
Pollution control improved		No. of environmental audits compliance done	12.1.1	Dept. of Environment/NE MA/Municipalities	CGK/Partners	40	60	1
		Proportion of projects with Environmental Impact Assessment (EIA) reports	12.1.1	Dept. of Environment/NE MA/Municipalities	CGK/Partners	1500	2000	0.2
		No. of environmental inspection carried	12.1.1	Dept. of Environment/NE MA/Municipalities	CGK/Partners	250	350	1
		No. of reports on soil and air quality analysis done	12.1.1	Dept. of Environment/NE MA/Municipalities	CGK/Partners	0	1	5
		No. of environmental pollution incidents reported, investigated and managed	12.1.1	Dept. of Environment/NE MA/Municipalities	CGK/Partners	270	330	1
Climate change effects mitigated and adaptation measures implemented		No. of noise level meters acquired	12.1.1	Dept. of Environment/NE MA/Municipalities	CGK/Partners	3	8	-
		"No. of community members and sensitized on climate change mitigation and adaptation measures	13.3	Dept. of Environment/Municipalities	CGK/FL LoCA	10000	20,000	7
		No. of awareness campaigns conducted	13	Dept. of Environment/Municipalities	CGK/FL LoCA	-	5	3
		No. of awareness publications/reports done	13	Dept. of Environment/Municipalities	CGK/FL LoCA	-	5	0.5
		No. of schools sensitized on climate change mitigation and adaptations	13.4	Dept. of Environment/Education/Municipalities	CGK/FL LoCA	250	350	5

		strategies		ies				
		No. of households using clean cooking fuels and technologies	13	Dept. of Environment /Municipalities	CGK & Partners	3000	10000	25
		Kajiado County climate change council Established	13.5	Dept. of Environment	CGK/FL LoCA	0	0	-
Natural Resources Management	Natural resources managed, conserved and protected	No. of climate smart technologies and innovations adopted	7.2	Dept. of Environment	CGK/FL LoCA	0	2	20.2
		No. of climate inventory established	13.3	Dept. of Environment	CGK/FL LoCA	0	1	5.5
		No. of community led landscape management systems improved	15.2	Dept. of Environment	CGK/FL LoCA	0	1	15
		No. of forest conserved and protected	15.2	Dept. of Environment/Ngo ng Municipality	CGK/Partners/FL LoCA	1	1	6.57
		No. of landscapes restored	15.3	Dept. of Environment	CGK/FL LoCCA/Partners	1	3	7
		Invasive species controlled and managed (Ha)	15.4	Dept. of Environment/Agriculture	CGK/Partners	2	2	20
		No. of fruits and trees nurseries established	15.5	Dept. of Environment	CGK/FLoCCA Partners	1	3	5
		No of parks and arboretums established	15.6	Dept. of Environment/Municipalities	CGK/Partners	1	2	2
		No. of minerals sites mapped and identified	12.2; 15.5	Dept. of Environment	CGK/Partners	44	56	2
		No. of sand harvesting sites identified and mapped	12.2; 15.6	Dept. of Environment	CGK/Partners	11	13	1
		No. of Quarry Mines Sites identified and mapped	12.2; 15.7	Dept. of Environment	CGK/Partners	36	46	1
		No. of portable weigh bridges purchased	12.2; 15.8	Dept. of Environment	CGK/Partners	0	2	6
		No. of abandoned quarry mines rehabilitated (landfills)	12.2; 15.9	Dept. of Environment	CGK/Partners	2	4	10
		No. of community sensitized on management and conservation of natural resources	12.2; 15.10	Dept. of Environment	CGK/Partners	15,000	25000	4

*Source: Environmental Protection, Water and Natural Resources*

### 3.3 Proposed Grants and Benefits to be issued

This section provides information on grants and benefits to be issued during the 2024/2025 FY

**Table 27: Proposed Grants and Benefits**

Type of Payment	Purpose	Amount (million Kshs)
Fertilizer Subsidy Program	Subsidize fertilizer	41
Livestock Value Chain Support Project	To enhance value addition, market access and competitiveness of dairy products	29
De-risking, Inclusion and Value Chain	To enhance pastoralist access to financial services	97
		136

Enhancement (DRIVE)	for drought risk mitigation	
National Agricultural Value Chain Development Project (NAVCDP)	To increase market participation and value addition for targeted farmers in selected value chains	250
Aquaculture Business development Project	To increase the incomes, food security and nutritional status of the wider communities of poor rural households involved in aquaculture	11
Financing Locally Led Climate Actions (FLLoCA)	Funding of climate change resilience and assessment actions	148
Kenya Devolution Support Programme (KDSP I & II)	Capacity Building and training of county staff	177
Kenya Informal Settlement Improvement Project- KISIP	To develop sustainable infrastructure in selected informal settlements in selected urban areas as part of slum upgrading	45
Kenya Urban Support Program (KUSP) - UIG & UDG	Improvement of urban areas	1200
Mineral Loyalties	Support implementation of various projects across the county	660
Equalization Fund	Provision of basic services and uplift the status of the county	415

*Source: Kajiado County Treasury*

## CHAPTER FOUR: RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK

### 4.0 Chapter Overview

This chapter outlines the implementation framework and the summary of resources required per sector to implement planned programmes in 2024/25 financial year. The chapter further presents risk management strategy outlining the anticipated risks and proposed mitigation measures.

### 4.1 Implementation Framework

This section provides responsibilities/roles played by various institutions within the county in implementation of the annual development plan.

**Table 28: Implementation Framework**

S/No.	Institution	Role in Implementation of the ADP
1.	County Executive Committee	<ul style="list-style-type: none"> <li>Approval of the plan before submission to the county assembly</li> <li>Oversee the implementation of programmes, projects and policies they appear in the plan</li> </ul>
2.	County Assembly	<ul style="list-style-type: none"> <li>The main role of the county assembly is legislative, oversight and representation.</li> <li>Conducts citizen participation in the processes of the ADP approval</li> <li>The County Assembly reviews and approves the ADP</li> <li>Oversight implementation of the Plan by ensuring alignment of annual budget to the Plan.</li> </ul>
3.	County Government Departments	<ul style="list-style-type: none"> <li>County Departments and Agencies facilitate sector discussions in performance review of the previous ADP; identify the lessons learnt; identification, prioritization of programmes and projects;</li> <li>Guide the public during the ADP public participation forums</li> <li>Provide timely reports during implementation of the ADP;</li> <li>Facilitate sectoral collaboration and linkages for programme and project implementation</li> <li>Sectoral resource mobilization.</li> </ul>
4.	The Municipalities	<ul style="list-style-type: none"> <li>They will deliver services outlined in the plan to create habitable urban areas</li> <li>Provide timely reports during implementation of the ADP;</li> <li>Facilitate collaboration with sectors and other agencies for programme and project implementation</li> <li>Resource mobilization.</li> </ul>
5.	Finance and Economic Planning Department	<ul style="list-style-type: none"> <li>Coordinate policy, programme and project reviews;</li> <li>Monitoring progress of planned programmes in the ADP;</li> <li>Lead and coordinate resource mobilization for ADP implementation;</li> <li>Provide timely consolidated county reports to the county management, legislative arm and other stakeholders.</li> </ul>
6.	Office of the County Commissioner	<ul style="list-style-type: none"> <li>Oversee implementation and reporting of the ADP programmes and projects for the National Government entities.</li> </ul>

	Other National Government Departments and Agencies at the county	<ul style="list-style-type: none"> <li>Provide timely reports and all necessary data on the performance review and proposals for programmes and projects</li> </ul>
8.	Development Partners	<ul style="list-style-type: none"> <li>Funding programmes and projects as proposed in the ADP hence reducing the financial deficit</li> <li>Undertake joint review on programmes and projects to facilitate sectoral reporting.</li> </ul>
9.	Civil Society Organizations	<ul style="list-style-type: none"> <li>Acts as a watchdog for the community during implementation of ADP.</li> <li>Facilitate citizen participation during monitoring and evaluation of programmes and projects</li> </ul>
10	Private Sector	<ul style="list-style-type: none"> <li>Funding programmes and projects as proposed in the ADP hence reducing the funding deficit.</li> </ul>

## 4.2 Resource Mobilization and Management Framework by Sector and Programme

This section provides required resources by sector/subsector and programmes as identified in chapter three. It also provides revenue projections, estimated resource gap and measures of addressing the gap.

### 4.2.1 Resource Requirement by Sector and Programme

Each county sector will require resources indicated in the **Table 29** below so as to implement proposed programmes in 2024/25 financial year. The estimated resource requirement during the plan period is Kshs.32.662 billion.

**Table 29: Summary of Resource Requirement by Sector and Programme, FY 2024/25**

Programme	Sub-Programme	Resource Requirement	County Allocation	Resource Gap
<b>Sector: Agriculture Rural and Urban Development</b>				
<b>Sub-Sector: Agriculture, Livestock and Fisheries</b>				
Sector Administration, Planning and Support Services	Sector Administration, Planning and Support Services	43.30	31.08	12.22
Crop Development	Crop development and management	465.73	455.88	9.85
	Crop pests and disease management and control	4.00	3.08	0.92
	Agri-business and market development	8.80	3.08	5.72
Livestock Resource Management and Development	Animal husbandry management	888.00	8.45	879.55
	Livestock market development	389.30	151.74	237.56
	Veterinary Services and Veterinary public health	23.70	4.03	19.67
	Animal disease control	116.00	59.39	56.61

Fisheries Development and Management	Fish development and management	20.06	20.07	(0.01)
<b>Sub-Sector: Total</b>		<b>1,958.89</b>	<b>736.79</b>	<b>1,222.10</b>
<b>Sub-Sector: Lands and Physical Planning</b>				
Lands and Physical Planning	Physical Planning	11.98	10.43	1.54
	Land Survey and Mapping	127.20	6.41	120.79
	Land Administration and Management	147.60	7.10	140.50
<b>Sub-Sector: Total</b>		<b>286.78</b>	<b>23.93</b>	<b>262.84</b>
<b>Sub-Sector: Housing, Urban Development and Municipal Management</b>				
Housing and Urban Development	Housing	175.30	104.82	70.48
	Urban Development and municipal management	363.19	20.44	342.75
<b>Sub-Sector: Total</b>		<b>538.49</b>	<b>125.27</b>	<b>413.22</b>
<b>Kajiado Municipality</b>				
Sector Administration, Planning and Support Services	Sector Administration, Planning and Support Services	23.46	13.41	10.05
Urban Infrastructural Development	Urban Infrastructural Development	311.20	346.49	(35.29)
Environmental Management & Public Health	Environmental Management & Public Health	24.79	19.49	5.30
<b>Sub-Total</b>		<b>359.45</b>	<b>379.39</b>	<b>(19.94)</b>
<b>Ngong Municipality</b>				
Sector Administration, Planning and Support Services	Sector Administration, Planning and Support Services	23.41	16.90	25.75
Urban Infrastructural Development	Urban Infrastructural Development	454.30	401.25	499.73
Environmental Management & Public Health	Environmental Management & Public Health	69.60	30.89	76.56
<b>Sub-Total</b>		<b>547.31</b>	<b>449.04</b>	<b>602.04</b>
<b>Kitengela Municipality</b>				
Sector Administration, Planning and Support Services	Sector Administration, Planning and Support Services	36.25	10.11	26.14
Urban Infrastructural Development	Urban Infrastructural Development	331.00	299.94	31.07
Environmental Management & Public Health	Environmental Management & Public Health	19.50	30.52	(11.02)
<b>Sub-Total</b>		<b>386.75</b>	<b>340.57</b>	<b>46.18</b>
<b>Municipalities Total</b>		<b>1,293.51</b>	<b>1,169.00</b>	<b>628.28</b>
<b>Sector Total</b>		<b>4,077.67</b>	<b>2,055.00</b>	<b>2,526.44</b>
<b>Sector: Energy, Infrastructure and ICT</b>				

<b>Sub-Sector: Roads, Public Works, Energy and Transport</b>				
Roads, Transport and Public Works Infrastructure Development	Sector Administration, Planning and Support Services	16.00	11.25	4.75
	Roads	3,081.50	269.31	2,812.19
	Transport	20.00	16.50	3.50
	Public Works	20.00	8.99	11.01
	Energy	57.42	25.28	32.14
	Fire Fighting	100.50	6.79	93.72
<b>Sub-Sector Total</b>		<b>3,295.42</b>	<b>338.11</b>	<b>2,957.31</b>
<b>Sub-Sector: ICT</b>				
Information and Communication Technology	Information and Communication Technology	51.00	29.71	21.29
<b>Sub-Sector Total</b>		<b>51.00</b>	<b>29.71</b>	<b>21.29</b>
<b>Sector Total</b>		<b>3,346.42</b>	<b>367.82</b>	<b>2,978.60</b>
<b>Sector: General Economic Commercial Affairs</b>				
<b>Sub-Sector: Trade and Enterprise Development</b>				
Sector Administration, Planning and Support Services	Sector Administration, Planning and Support Services	9.58	7.82	1.75
Trade Development and Promotion	Trade Development and Promotion	98.00	96.76	1.24
Industrial & Enterprise Development and Promotion	Industrial development	100.00	122.00	(22.00)
	Enterprise Development	8.00	1.92	6.08
<b>Sub-Sector Total</b>		<b>215.58</b>	<b>228.51</b>	<b>(12.93)</b>
<b>Sub-Sector: Cooperative Development</b>				
Cooperative Development and Management	Cooperative Development and Management	24.17	24.28	(0.12)
<b>Sub-Sector Total</b>		<b>24.17</b>	<b>24.28</b>	<b>(0.12)</b>
<b>Sub-Sector: Local Tourism Promotion and Wildlife Management</b>				
Local Tourism Promotion and Wildlife Management	Local Tourism Promotion and Wildlife Management	10.00	4.69	5.31
<b>Sub-Sector Total</b>		<b>10.00</b>	<b>4.69</b>	<b>5.31</b>
<b>Sector Total</b>		<b>249.74</b>	<b>257.47</b>	<b>(7.73)</b>
<b>Sub-Sector: Health</b>				
<b>Sub-Sector: Medical Services</b>				
Sector Administration, Planning and Support Services	Sector Administration, Planning and Support Services	89.67	89.23	0.44
	Health Infrastructure	1,135.25	178.02	957.23
<b>Administration, Planning &amp; Support Sub-Total</b>		<b>1,224.93</b>	<b>267.25</b>	<b>957.68</b>
Curative and Rehabilitative	Hospital Services	313.68	256.41	57.27
	Health Products and Technologies	550.00	311.50	238.50
	Emergency Response Services	21.77	7.18	14.59

<b>Sub-Sector Total</b>		<b>885.45</b>	<b>575.10</b>	<b>310.35</b>
<b>Sub-Sector: Public Health and Sanitation</b>				
Preventive and Promotive	RMNCAH	198.89	37.51	161.38
	Communicable and Non-Communicable	152.99	5.74	147.25
	Primary Health Care Services	125.33	91.20	34.12
	Disease Surveillance and Response	12.25	4.45	7.80
	Environmental Health and Sanitation	59.78	16.39	43.39
<b>Sub-Sector Total</b>		<b>549.23</b>	<b>155.29</b>	<b>393.94</b>
<b>Sector Total</b>		<b>2,663.61</b>	<b>1,000.72</b>	<b>1,662.90</b>
<b>Sub Education</b>				
<b>Sub-Sector: Basic Education</b>				
Basic Education	Sector Administration, Planning and Support Services	208.80	203.36	5.44
	Pre-Primary Education (ECDE)	401.60	176.17	225.44
	Primary Education	101.55	-	101.55
	Secondary Education	255.80	-	255.80
	Adult and Continuing Education	4.30	-	4.30
<b>Sub-Sector Total</b>		<b>763.25</b>	<b>176.17</b>	<b>587.09</b>
<b>Sub-Sector: Tertiary Education</b>				
Tertiary Education	Vocational Training	253.90	26.97	226.93
	University Education	22.00	-	22.00
<b>Sub-Sector Total</b>		<b>275.90</b>	<b>26.97</b>	<b>248.93</b>
<b>Sector Total</b>		<b>1,039.15</b>	<b>203.14</b>	<b>836.01</b>
<b>Sector: Public Administration and International Relations</b>				
<b>Sub-Sector: Executive Office of the Governor</b>				
Sector Administration, Planning and Support Services	Sector Administration, Planning and Support Services	1,669.00	1,667.98	1.02
<b>Sub- Total</b>		<b>1,669.00</b>	<b>1,667.98</b>	<b>1.02</b>
County executive affairs	County executive affairs	26.87	26.27	0.60
	Coordination of Devolution Services	54.83	44.85	9.98
<b>Sub-Sector Total</b>		<b>81.70</b>	<b>71.12</b>	<b>10.58</b>
<b>Sub-Sector: Public Service &amp; Citizen Participation</b>				
Human Resource Management and Development	Human Resource Management and Development	5,406.30	5,340.64	65.66
Citizen Participation	Citizen Participation and Civic Education	16.37	15.15	1.22
County Administration and Law Enforcement Services	Administration and County Inspectorate Services	21.50	21.79	(0.29)
<b>Sub-Sector Total</b>		<b>5,444.17</b>	<b>5,377.58</b>	<b>66.59</b>
<b>Sub-Sector: The County Treasury</b>				

Public Finance Management	Budget Coordination	12.95	12.65	0.30
	Accounting and Expenditure	20.00	19.23	0.77
	Supply Chain Management	63.00	41.34	21.66
	Internal Audit	19.50	8.36	11.14
	Revenue Collection	145.00	97.78	47.22
<b>Sub-Sector Total</b>		<b>260.45</b>	<b>179.36</b>	<b>81.09</b>
Economic and financial policy formulation and management	Fiscal and Economic Planning	13.00	59.13	(46.13)
	Monitoring and Evaluation	16.00	19.15	(3.15)
<b>Sub-Sector Total</b>		<b>29.00</b>	<b>78.28</b>	<b>(49.28)</b>
<b>Sub-Sector: The County Assembly</b>				
Legislation, Representation and Oversight	Legislation, Representation and Oversight	120.99	92.67	28.32
Assembly administration and management	Assembly administration and management	650.00	649.37	0.63
<b>Sub-Sector Total</b>		<b>770.99</b>	<b>742.03</b>	<b>28.96</b>
<b>Sub-Sector: County Public Service Board</b>				
CPSB Administration and Planning	CPSB Administration and Planning	68.00	67.42	0.58
<b>Sub-Sector Total</b>		<b>68.00</b>	<b>67.42</b>	<b>0.58</b>
<b>Sub-Sector: County Attorney</b>				
County Legal Service	County Legal Advisory services	150.40	148.45	1.95
<b>Sub-Sector Total</b>		<b>150.40</b>	<b>148.45</b>	<b>1.95</b>
<b>Sector Total</b>		<b>8,473.71</b>	<b>8,332.23</b>	<b>141.48</b>
<b>Sector: Social Protection, Culture and Recreation</b>				
<b>Sub: Sector Gender Affairs</b>				
Sector Administration, Planning and Support Services	Sector Administration, Planning and Support Services	65.57	60.47	5.10
Gender Equity and Empowerment	Gender equity and empowerment	36.47	22.35	14.13
<b>Sub-Sector Total</b>		<b>102.04</b>	<b>82.82</b>	<b>19.22</b>
<b>Sub: Sector: Social Protection</b>				
Social Services	Social Protection	24.01	3.54	20.47
	Disability Mainstreaming	23.76	13.13	10.63
	Control of Drugs and Substance Abuse	22.62	12.63	9.99
	Community Organization and Mobilization	23.69	3.03	20.66
<b>Sub-Sector Total</b>		<b>94.07</b>	<b>32.33</b>	<b>61.74</b>
<b>Sub: Sector: Arts and Culture</b>				
Arts and Culture		49.50	28.02	21.48
<b>Sub-Sector Total</b>		<b>49.50</b>	<b>28.02</b>	<b>21.48</b>
<b>Sub: Sector: Youth and Sports Development</b>				
Youth and Sports		454.70	14.04	440.66

Development				
<b>Sector Total</b>		<b>700.31</b>	<b>157.20</b>	<b>543.11</b>
<b>Sector: Environment</b>				
<b>Sub: Sector Water Infrastructure</b>				
Water Infrastructure	Sector Administration, Planning and Support Services	44.89	9.78	35.11
	Water Services	11,465.50	361.13	11,104.37
	Storm Water Management	38.50	7.96	30.54
	Sanitation Services	94.60	5.30	89.30
	Irrigation Services	104.48	11.25	93.23
<b>Sub-Sector: Total</b>		<b>11,703.08</b>	<b>385.65</b>	<b>11,317.43</b>
<b>Sub: Sector: Environmental Management and Natural Resources</b>				
Environmental Management and Natural Resources	Environment Protection	126.70	53.75	72.95
	Climate change adaptation and mitigation	185.77	202.55	(16.77)
	Natural Resources Management	51.00	3.70	47.30
<b>Sub-Sector: Total</b>		<b>363.47</b>	<b>260.00</b>	<b>103.47</b>
<b>Sector Total</b>		<b>12,111.44</b>	<b>655.43</b>	<b>11,456.02</b>
<b>GRAND TOTAL</b>		<b>32,662.05</b>	<b>13,029.00</b>	<b>20,136.82</b>

**Source: Kajiado County Treasury**

#### **4.2.2 Revenue Projections**

Projected revenue for FY 2024/25 is estimated at Kshs.13.029 billion. This comprises of: equitable share Kshs.8.342 billion, Own Source Revenue Kshs.1.614 billion, Conditional Grants Kshs.3.073 billion.

**Table 30: Projected Revenues for FY 2024/25**

Revenue Summary	Budget Estimates FY 2024/25
Equitable share	8,342
Local Revenue	1,614
Conditional Grants	3,073
<b>Total</b>	<b>13,029</b>

*Source: Kajiado County Treasury*

#### 4.2.3 Estimated Resource Gap

The county resource gap is estimated at Kshs.20.137 billion. This is evaluated in terms of the estimated resource needs against the projected revenues as indicated in the table below. To bridge this resource gap, the county government will implement various resource mobilization strategies which will include: mobilization and coordination of development partners/stakeholders, strengthening Public Private Partnerships (PPPs) and broadening own source revenue base. The 2024 County Fiscal Strategy Paper (CFSP) will elaborate well the resource mobilization strategies to be implemented by the county government to realize required resources.

**Table 31: Resource Gap**

FY	Requirement Kshs. Billions)	Estimated Revenue (Kshs. Billions)	Variance Kshs. Billions)
2024/25	32.662	13.029	20.137

*Source: Kajiado County Treasury*

#### 4.2.4 Risk Management

This section highlights key anticipated risks that may hinder the implementation of FY 2024/25 ADP and proposed mitigation measures.

**Table 32: Risk Management**

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation Measures
Organizational	Inadequate human resource capacity	Inefficiency in service delivery	High	Individual commitment in on job training; recruitment

Financial	Inadequate financial resources	Stalled projects	Medium	Enhance resource mobilization strategies
Technological	Rapid and volatile technological advances	Low quality of work	High	Proper training to staff by the ICT department
	Unauthorized disclosure or destruction of sensitive health information	Breach of confidentiality and privacy violations	Medium	Stepping up the access controls; Regular updates to the security system
	Cyber security	Breach of valuable information	High	Investment in cyber risk management
Natural disasters	Drought	Reduced crop yield and loss of livestock	High	Implement climate smart agriculture
	Floods	Loss of livestock, human life, reduced crop yield	High	Investment in construction of mega dams to collect and store storm water
	Wild fires		High	Investment in construction and equipping of fire stations, enhance emergency response measures

## **CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING**

### **5.0 Overview**

This chapter presents the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). CIMES was established to provide mechanism to track implementation of policies, programmes and projects at the county level. This is in line with the Constitution of Kenya, 2010 Section 232 which calls for transparency and accountability in service delivery within the public service. The chapter also outlines performance indicators; data collection, analysis and reporting mechanisms; institutional framework; dissemination and feedback mechanism.

### **5.1 County Monitoring and Evaluation Structure**

Kajiado county monitoring and evaluation structure is well outlined in the draft M&E policy which is at its final stage of formulation. It will be operationalized once approved by the County Assembly.

The county's monitoring and evaluation is coordinated by the department of Finance and Economic Planning with all other government entities/departments playing a crucial role in implementation, tracking and reporting of policies, programmes and projects. Further, the Governors Delivery Unit (GDU) facilitates monitoring of various government priority programmes and projects.

There are various monitoring and evaluation committees established as per the draft M&E policy: County Executive Committee (CEC); County Monitoring and Evaluation Committee (COMEC); Departmental Monitoring and Evaluation Committee (DMEC); County Monitoring and Evaluation Committee Secretariat (COMECS); Sub-County Monitoring and Evaluation Committee (SCMEC) and Ward Monitoring and Evaluation Committee (WMEC). These committees have different roles and responsibilities to implement M&E in the county.

### **5.2 Performance Indicators**

Key output indicators adopted by the county to measure performance of planned programmes and projects to be implemented in FY 2024/25 are as provided in Chapter 3 of this plan.

### **5.3 Data Collection, Analysis and Reporting Mechanisms**

Data collected for programme/project implemented should be accurate, timely, reliable, realistic and consistent at all times. This is important for informed decision making. Data collection will be undertaken by Ward Monitoring and Evaluation Committee (WMEC), Sub County Monitoring and Evaluation Committee (SCMEC) and Departmental Monitoring and Evaluation Committees (DMECs).

Data will be analyzed by the County Monitoring and Evaluation Committee Secretariat (CMECS). This will be done using descriptive statistics to assess; the key mandatory indicators, implementation progress of set targets, and describe development trends, patterns and relationships. Data analysis is a critical part in monitoring and evaluation as it forms the basis of informed decision making.

In reporting, both vertical (from Ward and Sub County to County level) and horizontal (among and between departments, sectors and state and non-state actors) reporting shall be employed. Line departments shall continue to provide timely and qualitative management reports to County headquarters through the vertical reporting system. Each Departmental Monitoring and Evaluation Committees (DMECs) in conjunction with the COMEC secretariat shall prepare their M&E quarterly and annual reports. These reports shall include reports from all stakeholders which shall be submitted by the chief officers of the line departments to the COMEC through the Secretariat.

The COMECS shall adopt the e-County Integrated Monitoring and Evaluation System (e-CIMES) which shall be regularly updated. The e-CIMES which is a web based system shall facilitate information collection, tracking progress of inputs, outputs, outcomes and impacts of programmes and projects. It will assist in analysis, planning and reporting of all policies, programmes and projects.

The types of M&E reports to be prepared include: Quarterly Reports by all the County departments, devolved funds and other agencies; Annual Progress Report (APR); County Monitoring and Evaluation Report (CAMER); Public Expenditure Review Report (PER); and Service Delivery Assessment Report (SDR).

### **5.4 Institutional Framework**

The proposed institutional framework/M&E structure to undertake monitoring and evaluation of programmes and projects in the county is as outlined in Table 33.

**Table 33: Institutional Framework**

S/No	M&E Committee	Composition of the Committee	Roles/Responsibilities
1.	<b>County Executive Committee</b>	<ul style="list-style-type: none"> <li>• The Governor - Chairperson</li> <li>• The Deputy Governor</li> <li>• All other CEC Members (CECMs)</li> <li>• The County Secretary – Secretary</li> </ul>	<ul style="list-style-type: none"> <li>• Respond to all recommendations on M&amp;E reports</li> <li>• Publish M&amp;E reports every quarter and annually in each financial year through CECM for Finance and Economic Planning.</li> </ul>
2.	<b>County Monitoring and Evaluation Committee</b>	<ul style="list-style-type: none"> <li>• CECM – Finance Chairperson</li> <li>• All County Chief Officers (CO Finance – Secretary)</li> <li>• Sector Working Groups (SWGs) chairpersons and secretaries</li> </ul>	<ul style="list-style-type: none"> <li>• Promote M&amp;E culture and practice in the county</li> <li>• Act on the M&amp;E reports</li> <li>• Mobilize resources for M&amp;E exercises</li> <li>• Approve all M&amp;E plans and validate M&amp;E reports.</li> <li>• Ensure that there is wider consultation with other key stakeholders e.g the County Budget and Economic Forum</li> </ul>
3.	<b>Departmental M&amp;E Committees</b>	<ul style="list-style-type: none"> <li>• Chief Officer (CO) - Chairperson</li> <li>• SWG chairperson</li> <li>• SWG secretary - Secretary</li> <li>• All directors/Heads of department</li> <li>• Efficiency officers (officer appointed by the CO for each department)</li> <li>• Key development partners</li> <li>• Active CSOs working under the county departments</li> <li>• HODs of National Government line ministries</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare M&amp;E reports on all programmes/projects under implementation within the department</li> <li>• Provide a guidance on operationalization of M&amp;E function at department level</li> <li>• Set programmes/projects, formulate and review indicators, set targets and provide progress reports</li> <li>• Ensure timely reporting to the COMEC</li> <li>• Implement recommendations of M&amp;E reports.</li> <li>• Maintain and update databases of programmes/projects and development partners in their department.</li> </ul>
4.	<b>County Monitoring and Evaluation Committee Secretariat</b>	<ul style="list-style-type: none"> <li>• Technical team under the department of Budget and Economic Planning</li> </ul>	<ul style="list-style-type: none"> <li>• Coordinate M&amp;E activities in the county</li> <li>• Design a set of harmonized standards as a guide to appraisal</li> <li>• Plan, monitor and evaluate all projects</li> <li>• Prepare County Quarterly and Annual M&amp;E plan</li> <li>• Coordinate M&amp;E field visits, prepare comprehensive Annual Progress Reports</li> <li>• Disseminate M&amp;E reports</li> <li>• Sensitize and capacity build the development stakeholders</li> <li>• Adopt and e-CIMES</li> <li>• Custodian of all the M&amp;E materials, equipment and reports.</li> </ul>
5.	<b>Sub County Monitoring and Evaluation</b>	<ul style="list-style-type: none"> <li>• Sub county administrator - Chairperson</li> <li>• Member of the COMEC Secretariat - secretary</li> </ul>	<ul style="list-style-type: none"> <li>• Timely reporting to the COMEC through the secretariat</li> <li>• Implement recommendations of M&amp;E reports at the sub-county level</li> </ul>

		<ul style="list-style-type: none"> <li>• Sub-County HoDs (both County and National government departments)</li> <li>• Ward administrators in respective sub-county</li> <li>• Fund manager and the chairperson of NGCDF</li> <li>• The chairperson of <i>UWEZO</i> Fund, Youth fund and Women fund</li> <li>• The KeRRA Sub-County manager</li> <li>• The chairperson of C-SAC</li> <li>• Sub-County stakeholders- the business community, youth, PWD, and women (1 representative for each group)</li> <li>• Active CSOs in the sub-county.</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain and update programmes/projects database for the sub county</li> <li>• Maintain and update development partners profile for the sub-county</li> <li>• Oversee the implementation of programmes/projects in the sub-county and;</li> <li>• Offer M&amp;E technical and professional guidance at the sub-county</li> </ul>
6.	<b>Ward Monitoring and Evaluation Committee</b>	<ul style="list-style-type: none"> <li>• Ward administrator - Chairperson</li> <li>• COMEC representative – Secretary</li> <li>• Heads of ward technical departments</li> <li>• National Government Ministries representatives at the Ward level</li> <li>• Representatives from civil society organizations and private sector operating in the Ward.</li> </ul>	<ul style="list-style-type: none"> <li>• Coordinate M&amp;E activities within the Ward</li> <li>• Compile quarterly reports and submit the same to the SCMEC.</li> </ul>

*Source: Kajiado County Treasury*

### **5.5 Dissemination and Feedback Mechanism**

Dissemination of M&E reports to stakeholders at all levels shall be done through various platforms including: forums, newsletters, websites, seminars and conferences. These reports are intended to reach key stakeholders such as County legislators, senator, members of parliament, policy makers, research institutions, development partners and members of the general public for their use. Feedback shall consist of findings, conclusions, recommendations and lessons from experience. It shall be used to improve performance and as a basis for decision making and the promotion of learning in government. M&E reports produced will inform evidence-based decision making.