COUNTY GOVERNMENT OF KAJIADO

ANNUAL DEVELOPMENT PLAN
2025/2026

"Strengthening Economic Recovery for a Transformed and Sustainable Kajiado"

September 2024

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Kajiado County Treasury
P. O. Box 11 - 01100 Kajiado
KENYA
Email: treasury@kajiado.go.ke

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TABLE OF CONTENTS

ABBREVIATIONS AND ACRONYMS ..... **vii**
FOREWORD ..... **ix**
ACKNOWLEDGEMENT ..... **x**
CHAPTER ONE: INTRODUCTION **12**
1.1 Overview 12
1.1.1 Position and Size 12
1.1.3 Administrative Units 12
1.1.4 Demographic Profiles 13
1.2 Social Economic Indicators 14
1.2.1 Gross County Product (GCP) 2013-2022, in current Prices 14
1.2.2 Gross County Product (GCP) by Economic Activity 14
Source: KNBS 15
1.2.3 Poverty Indicators 15
1.3 County Broad Strategic Priority Areas 15
1.3.1 Modulated pastoralism, ... 15
1.3.2 Livable towns 16
Source: KNBS 16
1.3.3 Climate Proofed Environment 17
1.3.4 Equitable Access to Quality Education 17
1.3.5 Increased Access to Quality Health 17
1.3.6 Institutional support 17
1.4 Rationale for Preparation of ADP 18
1.5 Preparation Process of the FY 2025/26 Annual Development Plan 18
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP **20**
2.0 Overview 20
2.1 Financial Performance Review 20
2.1.1 Revenue Performance 20
2.1.2 Expenditure Analysis 20
2.2 Sector Achievements in 2023/24 Financial Year 21
2.2.1 Agriculture, Rural and Urban Development (ARUD) 21
Lands and Physical Planning 21

2.2.2 Energy, Infrastructure and ICT Sector 30
2.2.3 General Economic and Commercial Affairs (GECA) 31
2.2.4 Health Sector 36
2.2.5 Education Sector 41
2.2.6 Public Administration and International Relations 45
2.2.7 Social Protection, Culture and Recreation 49
2.2.8 Environmental Protection, Water and Natural Resources 57
2.3 Issuance of Grants and Benefits 61
2.4 Challenges 62
2.5 Emerging Issues 63
2.5.1 Climate change 63
2.5.2 Technological advancement 63
2.5.3 Emerging sectors 63
2.6 Lessons learnt and recommendations 64
2.6.1 Lessons Learnt 64
2.6.2 Recommendations 64
CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS 65
3.0 Overview 65
3.1 County Broad Strategies Priorities 65
3.1.1 Modulated Pastoralism 65
3.1.2 Livable Towns 66
3.1.3 Climate Proofed Environment 66
3.1.4 Equitable Access to Quality Education 66
3.1.5 Increased Access to Quality Health 66
3.1.6 Institutional Support 67
3.2 Sector Programmes and Development Strategies 67
3.2.1 Agriculture, Rural and Urban Development (ARUD) 67
3.2.2 Energy, Infrastructure and ICT 80
3.2.3 General Economic and Commercial Affairs (GECA) Sector 84
3.2.4 Health Sector 89
3.2.5 Education Sector 96

3.2.6 Public Administration and International Relations (PAIR) 103
3.2.7 Social Protection, Culture and Recreation Sector 109
3.2.8 Environmental Protection, Water and Natural Resources 114
3.3 Proposed Grants and Benefits to be issued 119
3.4 Contribution to the National, Regional and International Aspirations/Concerns 120
CHAPTER FOUR: IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT 124
4.0 Chapter Overview 124
4.1 Implementation Framework 124
4.2 Resource Mobilization and Management Framework by Sector and Programme 125
4.2.1 Resource Requirement by Sector and Sub-sector 125
Source: Kajiado County Treasury 126
4.2.2 Revenue Projections 126
4.2.3 Estimated Resource Gap 127
4.2.4 Risk Management 127
CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING 129
5.1 Introduction 129
5.2 County Monitoring and Evaluation Structure 129
5.3 Monitoring and Evaluation Capacity 129
5.4 Data Collection, Analysis and Reporting 130
5.5 Dissemination, Feedback, Citizen Engagement and Learning 130
5.6 M&E Outcome Indicators 131

LIST OF TABLES

Table 1: Administrative Units 12
Table 2: County Administrative and Units (Wards and Villages) .**Error! Bookmark not defined.**
Table 3: Political Units .....**Error! Bookmark not defined.**
Table 4: Sectoral Population Projections 13
Table 5: GCP 2013-2022 14
Table 6: GCP by Economic Activity 15
Table 7: Population Projections by Urban Area 16
Table 8: Revenue Performance Analysis 20
Table 9: Expenditure Analysis 20
Table 10: ARUD Sector Programmes Performance 22
Table 11: Energy, Infrastructure and ICT Sector Programmes Performance 30
Table 12: GECA Sector Programme Performance 33
Table 13: Health Sector Programme Performance 36
Table 14: Education Sector Programme Performance 42
Table 15: PAIR Sector Programme Performance 46
Table 16: Social Protection, Culture and Recreation Sector Programme Performance 51
Table 17: Environmental Protection, Water and Natural Resources Sector Programme Performance 57
Table 18: Issuance of Grants, Benefits and Subsidies 61
Table 19: Agriculture, Rural and Urban Development Sector Programmes 68
Table 20: Summary of 2023-2027 Energy, Infrastructure and ICT Sector Programmes 81
Table 21: Summary of GECA Sector Programmes 85
Table 22: Health Sector Programmes and Projects 90
Table 23: Sector Programmes and Projects 97
Table 24: Sector Programmes and Projects 104
Table 25: Sector Programmes and Projects 110
Table 26: Sector Programmes and Projects 115
Table 27: Proposed Grants and Benefits 119
Table 28: Implementation Framework 124
Table 29: Summary of Resource Requirement by Sector and Programme 125
Table 30: Projected Revenues for FY 2024/25 127
Table 31: Resource Gap 127
Table 32: Risk Management 127
Table 33: Institutional Framework .....**Error! Bookmark not defined.**

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) 2025/26 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 2025/26 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 and the public through public participation fora. The sectors provided review reports for the previous ADP as well as proposals for the 2024/25 ADP. Preparation of the ADP further involved a comprehensive public participation and stakeholder engagement.

In FY 2025/26, 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; **Equitable Access to Quality Education** which gears towards promoting competitive education in the County; **Increased access to quality Health** which targets to continually increased access to healthcare services across 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. 20.732 billion against the projected revenues of Kshs.13.055 billion; this implies that the County has a resource gap of Kshs. 7.677. billion. The County will implement various resource mobilization strategies to bridge this gap.

Alais Kisota,
CECM – Finance and Economic Planning.

ACKNOWLEDGEMENT

The formulation of the FY 2025/26 ADP was coordinated and compiled by the County Treasury through the Budget and Economic Planning directorate. This plan will guide the preparation of the 2025/26-2027/28 Medium-Term Expenditure Framework and will shape resource allocation towards County priorities, programs, and projects for FY 2025/26. The development of this plan was a collaborative effort involving various stakeholders across the County.

I extend my gratitude to H.E. The Governor, Joseph Ole Lenku and Deputy Governor H.E. Martin Moshisho for leading the County's development agenda. I also appreciate the County Executive Committee Members (CECMs) from various County departments for their support during the preparation of the ADP. Special recognition goes to the CECM for Finance and Economic Planning, Mr. Alais Kisota, for his leadership throughout the planning process. I also acknowledge the role of the County Assembly under the leadership of Hon. Justus Ngossor, including all Sectoral Committees, particularly the Finance and Economic Planning Committee led by Hon. Jackson Angaine Ningori.

My appreciation goes to all Accounting Officers, Directors, Heads of Departments, and the Sector Working Groups (SWGs) for their timely contributions, which were instrumental in the preparation of the FY 2025/26 ADP. Special thanks to the core team from the Budget and Economic Planning section for their dedication and effort in putting this plan together. I also acknowledge the entire staff of the County Government of Kajiado (CGK) for their dedication and commitment to public service.

Lastly, I wish to thank the citizens of Kajiado County for their steadfast support and input in the development of the plan. I urge all stakeholders and citizens to continue supporting the implementation of the FY 2025/26 ADP.

Sankaire Tima,
Chief Officer: Finance and Economic Planning.

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 360 5' and 370 5' East and between Latitudes 10 0' and 30 0' South. The County has a land area of 21,871.1 square kilometres.

1.1.3 Administrative Units

Kajiado County has 5 sub-counties namely: Kajiado Central, Kajiado West, Kajiado East, Kajiado South and Kajiado North. There are 25 wards and 135 administrative villages. Kajiado West is the largest by size closely followed by Kajiado South while Kajiado North is the smallest 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
TOTAL	**19**	**105**	**215**	**21,872**

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 number of households stood at 316,179 with an average household size of 3.5 persons. The County has a 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, the 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 25 percent 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 important 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 2: 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
Education Age Groups						
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
Total	198,445	201,918	400,363	204,673	209,080	413,753
Youthful Population						
18-34 Years	193,278	192,964	386,242	199,576	201,604	401,180
Labor Force						
15-64 Years	382,132	384,792	766,924	420,806	421,860	842,666
Women of Reproductive Age						
15-49 Years	318,639	325,733	644,372	342,136	349,753	691,889
Aged Population						
65+ Years	12,532	13,828	26,360	13,276	15,453	28,729

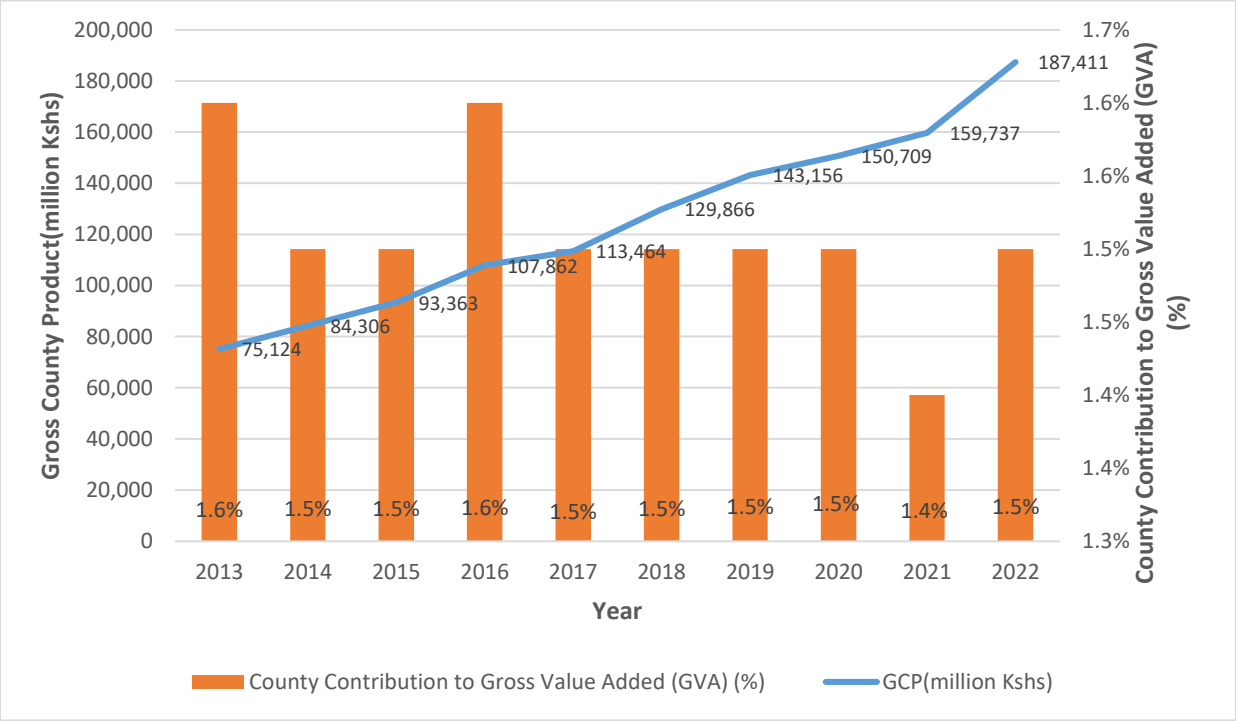
Source: KNBS

1.2 Social Economic Indicators

1.2.1 Gross County Product (GCP) 2013-2022, 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. Figure 1 illustrates Kajiado County GCP from ranging from 75.124 billion in 2013 to 187.411 billion shillings in 2020. In the ten-year period, the County contribution to Gross Value Added has ranged from 1.4% in 2021 to 1.6% in 2013.

Figure 1: GCP 2013-2022



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 3: GCP by Economic Activity

GCP by Economic Activity at Current Prices, 2022		
	Economic Activity	**GCP (KSh millions)**
1	Real estate activities	25,249
2	Agriculture, Forestry and Fishing	15,782
3	Transport and storage	11,994
4	Construction	10,887
5	Public administration and defense	9,782
6	Wholesale and retail trade; repair of motor vehicles	7,933
7	Other service activities	7,556
8	Manufacturing	7,229
9	Information and communication	5,179
10	Financial and insurance activities	4,971
11	Professional and technical services	4,932
12	Education	4,565
13	Human health and social work activities	4,087
14	Accommodation and food service activities	3,355
15	Administrative support services	2,934
16	Mining and quarrying	2,764
17	Electricity supply	1,811
18	Water supply; waste collection	873
19	Financial services indirectly measured	-2,020
20	Indirectly measured GCP	150,413

Source: KNBS

1.2.3 Poverty Indicators

According to the 2021 Kenya Continuous Household Survey, the overall poverty rate for Kajiado County is 39.2% compared to the national poverty rate of 38.6%. The foot poverty rate for Kajiado is 35.4% compared to the national rate of 30.5%.

1.3 County Broad Strategic Priority Areas

In FY 2025/26, the County will focus on five broad strategic priorities to guide its development agenda.

1.3.1 Modulated pastoralism,

This priority are targets 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 4: 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**

Source: KNBS

1.3.3 Climate Proofed Environment

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 Equitable Access to Quality 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 Increased Access to Quality Health

The county has continually increased access to healthcare services across the county through several interventions: enhanced health human resource in all levels of care; integrated outreach programmes; upgrading of health facilities; operationalization of community units; and improved preventive services. However, the targeted access to quality healthcare has not been achieved owing to: the low enrollment to social insurance; reduced donor healthcare financing; limited infrastructural development; weak health information system; low utilization of preventive services; and low access to specialized services. During the planning period, the government will invest in quality and affordable healthcare by enhanced access to healthcare services; increased population coverage.

1.3.6 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, 2012, Section 126 provides that every County Government shall prepare a development plan in accordance with Article 220 (2) of the Constitution. The PFMA, 2012, 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 2025/26 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 ADP, reports from national government departments, stakeholder meetings, sector working groups, and existing government plans and policies were also consulted.

The FY 2025/26 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 2023/24FY; 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 2023/24, the target revenue was Kshs.11.587 billion against an actual achieved target of Kshs.9.140 billion. This reflected an actual performance of 79% for the targeted revenue.

Table 5: Revenue Performance Analysis

Revenue Source	Target Amount (Kshs.) 2023/24 FY	Actual Performance (Kshs) 2023/24 FY	Deviation (Kshs.)	Performance
Equitable Share	8,332,649,396	7,636,306,298	696,343,098	92%
Own Source Revenue	1,868,466,985	1,048,180,537	820,286,448	56%
Conditional Grants	1,386,369,886	455,931,669	930,438,217	33%
TOTAL	**11,587,486,267**	**9,140,418,504**	**2,447,067,763**	**79%**

Source: Kajiado County Treasury

2.1.2 Expenditure Analysis

The table below presents an analysis of the expenditure by economic classification.

Table 6: Expenditure Analysis

Economic Classification	Approved Budget FY 2023/24	Actual Expenditure	Absorption rate
Total Recurrent	**8,040,790,370**	**6,584,360,263**	**82%**
Personnel Emoluments	4,840,905,472	4,428,825,338	91%
Operation and Maintenance	3,199,884,898	2,155,534,925	67%
Development	**3,546,695,897**	**2,040,197,014**	**58%**
Grand Total	11,587,486,267	8,624,557,277	74%

Source: Kajiado County Treasury

2.2 Sector Achievements in 2023/24 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 2023/24, the sector implemented various programmes / projects as outlined below.

Agriculture, Livestock, Veterinary, Fisheries and Irrigation

During the plan period 2023/24 FY, the department executed their mandate to ensure that the County is food secure by increasing both livestock and crop production and productivity. Through provision of extension services and appropriate support programmes, the department increased the number of farmers using appropriate farming technologies by 2500, increased farmers using quality farm inputs by 1270, and procured and distributed 8 tonnes of drought tolerant seeds.

To improve livestock production and productivity, the department conducted 4 disease and pest surveillance as well as training on pasture and fodder preservation for farmers. To promote value addition, the department procured and installed 2 milk coolers.

To promote alternative livelihoods, farmers were sensitized and supported in bee keeping and fisheries management.

Lands and Physical Planning

To ensure appropriate land use practices, the department of lands developed several land use plans including Local Physical development plans (12), physical development plans (75), and one Inter-County Local Physical Development Plan for Konza. In addition, the department surveyed 34 km of roads, validated 24 trading centres and approved 900 building plans. Further the department updated the County valuation roll.

Municipal Management

The County has 3 municipalities which were involved in various programmes towards developing urban centres. The key programmes undertaken by the municipalities include infrastructure development in health, education, water & environment, trade, roads and energy sectors in the

urbn areas. The three municipalities were also involved in the municipal sanitation and cleaning services through the County Mazingira programme.

Table 7: ARUD Sector Programmes Performance

Sub programme	Key Output	Key Performance Indicator	Baseline Data (2022)	Planned Target	Achieved
Programme: Sector Administration, Planning and Support Services					
Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks					
Outcome: Enhanced planning, Support and Coordination of Services					
Sector Administration, planning and support services	Sector plans, policies, bills and regulations developed	No. of plans developed and implemented	1	4	1
		No. of policies developed and adopted	0	3	0
		No. of Bills/Acts developed	4	3	7
		No. of regulations developed and implemented	0	2	0
	Public Financial Management reports developed	Sub-sector budget reports developed	1	1	0
		Sub-sector budget review and implementation reports developed	-	4	1
		No. of financial reports developed	1	1	1
		No. of procurement plans developed	1	1	1
		No. of updated asset register developed	1	1	1
	Human resource management	Proportion of staff capacity built	-	100	0
		Proportion of staff under continuous professional development	5	40	0
		Proportion of staff receiving in-service training	0	20	1
		Proportion of workforce appraised and supervised	100	100	100
	Sector resource mobilization and partner coordination enhanced	Government spending on Agriculture as a % of total County government budget	3.8	8	1
		No of sector Resource mobilization forums coordinated	-	4	1
Programme: Crop Development					
Objective: To increase sustainable agricultural crop production and productivity					
Outcome: Increased sustainable crop production and productivity					
Crop development and management	Appropriate crop/ farming technologies adopted	No. of farmers adopting and using appropriate crop/farming technologies	15,650	3200	2500
		No. of farmers accessing and utilizing quality farm inputs	10	2000	1270
		% increase of farmers accessing agricultural information	45	70	80
		Quantity (in Tons) of Drought Tolerant Crops (DTCs) seeds procured and distributed to farmers	10	20	8
		Green houses procured and installed	10	25	4
	Agricultural mechanization services up scaled	Proportion of farmers accessing and using mechanization services	1	2	20
		No. of machines procured for farm mechanization	-	2	12

	Post-harvest losses reduced	Proportion of farmers adopting post-harvest management practices	10	30	35
		No. of post-harvest management equipment procured and distributed	5	10	0
		Operational maize drier established	-	0	0
		Cold rooms facilities installed	-	3	0
	Early warning systems enhanced	No. of early warning reports developed	-	12	12
Crop pests and disease management and control	Crop pests and disease occurrence reduced	No. of disease and pests surveillances of conducted and reported	5	10	4
Agri-business and market development	Access to market for agricultural produce enhanced	No. of farmers aggregating farm produce	1000	2500	3000
Programme: Livestock Resource Management and Development					
Objective: To increase livestock productivity through enhanced delivery of extension services, sustainable natural resource management while safeguarding human health					
Outcome: Increased livestock productivity through enhanced delivery of extension services, sustainable natural resource management while safeguarding human health					
Animal husbandry management	Appropriate livestock technologies adopted and up scaled	No. of farmers using appropriate livestock technologies	3000	6000	4500
	Rangelands restored and sustainably managed	No. of Pastoral Field Schools (PFS) formed and operational	0	1	5
		Acres of land reseeded	2500	4300	2000
		No. of gully controls established	0	350	0
		Acreage of land ploughed	300	2500	100
		No. of soil conservation structures developed	0	1000	0
		Acreage of *Prosopis Juliflora* rehabilitated	0	50	0
		Acreage cleared of *Ipomea*	0	1000	0
	Controlled Grazing system established	No. of controlled grazing units per Ha established	0	700	0
	Pasture and Fodder Production and Conservation enhanced	No. of farmers trained on pasture and fodder conservation	1000	3000	5000
		Quantity of pasture seeds procured and distributed (Kgs)	1000	5000	0
		No. of farmers benefiting from pasture seeds	200	2000	0
		No. of hay bales produced	2000	45000	12000
		No. of strategic hay bans constructed and operationalized	0	5	0
		No. of fodder banks constructed	0	25	0
		Acreages under fodder production	200	2000	800
		Quantity of silage (Kgs)	5000	60000	25000
	Mechanization of pasture/fodder production, conservation and processing	No. of equipment (tractor, mower, ripper, baler, trailer, rake, planter) availed to farmers	0	15	12
		No. of cooperatives supplied with equipment	0	10	0
	Livestock feed production infrastructure established	No. of livestock feed production sites established (raw materials)	10	25	4
	Pasture conservation structures constructed	Animal feed processing plant established	0	1	0
		No. of livestock breeding and improvement farms established	1	1	0
		No. of breeds improved and distributed	20	50	0
	Alternative livelihoods promoted and implemented	No. of farmers adopting beekeeping as an alternative livelihood	3000	6000	1500
		No. of honey processing plants established		1	0

Livestock market development	Livestock market infrastructure	No. of livestock sale yards constructed	16	16	0
		No. of livestock sale yards rehabilitated	2	1	0
	Livestock markets and marketing channels established	No. of livestock markets and marketing channels established	1	1	0
		No. of livestock market associations established	0	1	0
	Value addition in livestock value chains enhanced	No. of milk coolers procured and distributed	0	0	2
		No. of livestock value chains identified for development	0	2	2
	Feedlot technology enhanced	No. of feedlots constructed	0	100	0
		Feedlot management committees on breeding programme formed	0	25	0
Livestock market development	Slaughter, Hides & skins facilities inspected and licensed	Slaughter houses/slabs & hides & skins facilities licensed.	0	4	26
Veterinary Services and Veterinary public health	Farmers trained on prevention and control of zoonotic diseases	Proportion of farmers trained on prevention and control of zoonotic diseases	0	50%	20%
	Control of stray animals	A dog pound established	0	2	0
		Spay, neuter capture of dogs accomplished	0		2
	Animal sourced food chain actors trained on risks food borne diseases	Proportion of animal sources food chain actors trained on risks of food borne diseases	0	25	0
	One Health Platform established	Functional one health platform established	0	1	1
	County Antimicrobial Stewardship Interagency committee formed	Functional County antimicrobial stewardship Interagency Committee formed	0	1	0
	Optimal animal welfare practices adopted	Proportion of farmers adopting welfare practices	0		1.8
		No. of policies developed and bills enacted	0		10
Animal disease control	A functional animal surveillance system established	No. of animal surveillance system established	0	1	0
	Vaccination coverage accomplished	Optimum percentage vaccination coverage accomplished	20%	70%	50%
	Cattle crushes constructed	No. of cattle crushes constructed	0		2
	Framer trainings undertaken	No. of farmers trainings	0	4	2
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	10	40	40
		No. of ponds constructed & equipped	56	40	20
	Community water dams/pans conserved	No. of community water dams and pans stocked/restocked and conserved	5	4	0
		No. of fresh water wetlands conserved for capture fisheries	6	1	1
	Fish farmers supplied with assorted subsidized inputs	Proportion of fish farmers supplied with subsidized fish farming inputs	6	20	20
	Fish quality assurance and safety enhanced	No. of fish seeds producing farms certified	7	1	1
	Fish marketing and value addition enhanced	No. of fish farmers organization groups formed	16	5	5
		% increase of fish farmers	550	50	50

		No. of fish processing and storage facilities established	2	1	1
Programme Name:Water services and Irrigation					
Obective: Increase access to safe and affordable water for domestic, agriculture and institutional consumption and increase area under irrigation					
Outcome: Increased households accessing safe, reliable and affordable water and increased area under irrigation					
Irrigation services	Irrigation infrastructures developed	Kms of irrigation canals concrete lining constructed	65	75	0
		No. of intake weirs constructed	2	4	0
		No. of shallow wells constructed	25	27	0
		No. of tube wells constructed	0	2	0
		No. of village precision drills procured	0	1	0
		No. of irrigation pans/earth dams constructed	15	17	0
		No. of irrigation sand dams constructed	0	2	0
		No. of water holes for kitchen gardening constructed	0	4	0
		No. of irrigation boreholes constructed	1	3	0
		No. of climate smart irrigation systems installed in farmer groups (eg. drip kits).	2	12	0
		Irrigation systems constructed for school shamba system	0	20	0
Sub-sector: Lands, Physical Planning and Urban Development					
Programme Name: Land Planning, Management and Administration					
Obective: To ensure effective administration, management and development of land					
Outcome: Improved land administration, planning and management					
Physical Planning	County spatial plan	County spatial plan developed	1	1	1
	preparation of Local physical development plans	No of LPDPs prepared	7	10	12
	Physical development plans PDPs	No of PDPs prepared	75	50	75
	Inter County local physical development plan (Konza Techno polis)	Inter County local physical development plan developed	1	1	1
	Implementation of County spatial Plan	Proportion of County spatial plan implemented	0	30	25
Survey & mapping	survey and mapping framework developed	No of subdivision guidelines reviewed	1	1	0
	survey & mapping technology adopted	survey machinery equipment (handheld GPS/RTKs purchased	0	4	4
		modern geospatial information system (GIS)	1	1	1
	Survey & mapping of various utilities conducted	KM of Roads surveyed	400KM	0	34KM
	Valuation Roll Developed	No of municipal boundary surveyed & gazetted	0	0	3
		County valuation roll prepared	0		1
		No of trading centre validated	36	26	24
Land Administration and management	land administration system upgraded	Kajiado land administration system upgrading	1	1	1
	land tenure document issued	No of new letters of Allotment letters issued	3000 new letters of allotment	2000	2000

	public land inventory developed	Kajiado of County public land inventory	0	1	1
	ADR /Alternative Justice System AJS mechanism	No of cases/disputes resolved through ADR/AJS	100 cases	60 cases	100 Cases resolved
Housing	Development control	Building plans Applications	900	700	900
	Kajiado development management system	Kajiado e-development management system developed	0	1	1
Urban Development	Establishment of New municipalities	No of new municipalities established	3	1	0
Kajiado Municipality					
Programme Name: General Municipal Administration Planning & Support Services & Management					
Objective: To ensure effective Urban Development, Housing and Municipal Management					
Outcome: Improved Urban Development Housing and Municipal Management					
Municipal Plans, policies, frameworks prepared disseminated, implemented and/or reviewed	Municipal Development Plans prepared disseminated and reviewed	No. of Integrated Development Plans (IDePs) prepared disseminated and implemented	0	1	0
		No. of Part Development Plans (PDPs) prepared	0	5	0
	Municipal Regulations prepared	No. of Regulations prepared, disseminated and implemented	0	1	0
Municipal Resource Mobilization	Municipal Resource Mobilization enhanced	No. of municipal investor forums held	0	2	0
		No. of capacity building exercises/trainings conducted on municipal bonds/green bonds/climate bonds	4	1	1
Municipal communication and ICT development	Municipal communication and ICT development	No. of Communication and Branding Activities done	2	6	2
Municipal community mobilization	Municipal community mobilization enhanced	No. of neighborhood associations registered	0	5	0
		No. of cooperative societies registered	0	1	0
Municipal Administration, planning and support services	Public Financial Management reports developed	No. of financial reports developed	0	1	0
		No. of procurement plans developed	1	1	1
	Human resource management	Proportion of staff capacity built	80%	100%	80%
	Municipal Board Operations enhanced	No. of Full Board meetings held	4	4	3
		No. of Board sub-committees meetings held	12	20	4
Public engagement	Public engagement	No. of Public participation forums conducted	1	4	3
Programme Name: Urban Infrastructural Development					
Objective: To enhance urban infrastructural development					
Outcome: Enhanced urban infrastructural development					
Municipal Physical infrastructure	Up-to-standard projects delivered	No. of Projects monitored and supervised	2	14	0
	Constructed Civil Works maintained	No. of Civil Works maintained (CBD Roads, Streetlights, Public Square)	0	3	2
Programme Name: Environmental Management and Public Health					
Objective: To improve management and conservation of the environment					
Outcome: Improved management and conservation of the environment					
Municipal Environmental Management, Protection and Conservation	Municipal Solid Waste managed	No. of cleanup campaigns conducted	1	2	0
		No. of MSWMPs developed and enacted	0	1	0
		KMs of riparian zone mapped and pegged	5		0
		Proportion of Municipal Zones Cleaned and maintained	40%	75%	0

		No. of Solid Waste Collection Services Contracted	0	2	0
	Pollution control	No. of Noise level meters, Air quality monitors & Water sampling kits acquired	0	3	0
	Municipal greening, landscaping and beautification	No. of Trees planted nurtured and maintained	100	1000	0
Ngong Municipality					
Programme: Municipal Land Administration, Planning and Management					
Objective: To ensure effective Land Administration, Planning and Management					
Outcome: Improved Municipal Land Administration, Planning and Management					
Municipal Physical Planning	Orderly Municipal Development	No. Local physical and land use plans prepared (for towns within the municipality)	0	1	0
Municipal Land Survey and Mapping	Land surveyed and mapped	Km of new roads surveyed and mapped	0	10	0
		No. of Municipal public land amenities surveyed	0	4	0
Housing and Human Settlement	Land Subdivision regulated	Regulation of Land Subdivision	0	1	0
Municipal Development Control	Guided Development	No. of Municipal zoning rules and regulations prepared and diseminated on development control	0	2	0
Programme: Municipal Physical Infrastructure					
Objective: To improve and provide efficient and reliable Municipal Infrastructure					
Outcome: Improved Municipal Infrastructure					
Municipal Roads and Bridges	Roads constructed and Upgraded	Kms. of roads murramed and graveled		4	
		Kms of Municipal Roads (Secondary Roads, Service Roads, Missing Link Roads & Access Roads) upgraded to bitumen standards	6.8	2	
	Road Reserve Management	Proportion of road reserves secured	20%	50%	20%
Energy	Solar street lighting and flood lights installed and maintained within the urban centres	No. of solar street lights installed	40	25	
		No. of high mast lights installed	3	3	
Municipal Recreational Facilities	Municipal Recreational Parks constructed	No. of recreational Parks constructed	0	1	0
Municipal Water Services	Improved Municipal Water Reticulation Network	Length in kms of water pipelines constructed	0	5	
		Length in kms of pipelines rehabilitated	0	10	
		No of elevated steel water tanks constructed, fabricated and installation of water pumps and piping to nearest water points.	0	2	
Maintenance of Municipal Civil Works	Municipal Civil Works Maintained	Quarterly Maintenance of various types of Infrastructure: Roads and Bridges; Buildings and Structures; Water and Waste; Electrical	0	4	
Programme: Municipal Environmental Management and Climate Change Adaptation					
Objective: To Improve Municipal Environmental Management and Climate Change Adaptation					
Outcome: Improved Municipal Environmental Management and Climate Change Adaptation					
Municipal Environmental Management and Protection	Effective Solid Waste Collection and Transportation	No. of municipal cleanup campaigns conducted	8	2	4
	Formulation of Ngong Municipality Solid Waste Management Policy (SWMP)	No. of Policy and Planning documents formulated	0	1	1
	Engagement of Mazingira Casuals	No. of Mazingira Casuals Engaged	0	50	50

Natural Resource Protection and Rehabilitation	Afforestation and Reforestation Prgrams	No. of trees planted and nurtured	1500	1000	1000
Climate change adaptation and mitigation	Climate change effects mitigated and adaptation measures implemented	No. of community members and sensitized on climate change mitigation and adaptation measures	800	400	200
Programme: Municipal Institutional Development.					
Objective: To ensure Effective Municipal Administration and Service Delivery					
Outcome: Improved Municipal Administration and Service Delivery.					
Municipal Laws, policies, finance coordination	Municipal By laws and regulations prepared, disseminated, implemented and or reviewed	No. of Municipal By-Laws, plans, policies, frameworks prepared, disseminated, implemented and/or reviewed	5	2	2
	Municipal Finance coordination	No. of financial management programs prepared, disseminated, implemented and reviewed.	0	4	4
municipal service provision improvement.	staff capacity development enhanced	No. of capacity development programs/project for staff conducted	0	2	1
	functional Urban Boards	No. of Full Board meetings held	4	4	4
		No. of Urban board committees meetings held	12	4	4
		No. of training/ workshop programs undertaken for Municipal Board	0	2	0
		No. of public engagements held by the board	4	2	0
Resource Mobilization and Coordination	investor forums held	No. of investor forums held	0	4	1
		No of capacity building exercises and trainings conducted on municipal bonds/green bonds/climate bonds	0	1	0
Kitengela Municipality					
Programme: Municipal Land Administration, Planning and Management					
Objective: To ensure effective Land Administration, Planning and Management					
Outcome: Improved Municipal Land Administration, Planning and Management					
Municipal Physical Planning	Orderly Municipal Development	No. Local physical and land use plans prepared (for towns within the municipality)	0	1	0
Municipal Land Survey and Mapping	Land surveyed and mapped	Km of new roads surveyed and mapped	0	10	0
		No. of Municipal public land amenities surveyed	0	4	0
Housing and Human Settlement	Land Subdivision regulated	Regulation of Land Subdivision	0	1	0
Municipal Development Control	Guided Development	No. of Municipal zoning rules and regulations prepared and disseminated on development control	0	2	0
Programme: Municipal Physical Infrastructure					
Objective: To improve and provide efficient and reliable Municipal Infrastructure					
Outcome: Improved Municipal Infrastructure					
Municipal Roads and Bridges	Roads constructed and Upgraded	Kms. of roads murramed and graveled		4	
		Kms of Municipal Roads (Secondary Roads, Service Roads, Missing Link Roads & Access Roads) upgraded to bitumen standards	6.8	2	
	Road Reserve Management	Proportion of road reserves secured	20%	50%	20%
Energy	Solar street lighting and flood lights installed and maintained within the urban centres	No. of solar street lights installed	40	25	
		No. of high mast lights installed	3	3	

Municipal Recreational Facilities	Municipal Recreational Parks constructed	No. of recreational Parks constructed	0	1	0
Municipal Water Services	Improved Municipal Water Reticulation Network	Length in kms of water pipelines constructed	0	5	
		Length in kms of pipelines rehabilitated	0	10	
		No of elevated steel water tanks constructed, fabricated and installation of water pumps and piping to nearest water points.	0	2	
Maintenance of Municipal Civil Works	Municipal Civil Works Maintained	Quarterly Maintenance of various types of Infrastructure: Roads and Bridges; Buildings and Structures; Water and Waste; Electrical	0	4	
Programme: Municipal Environmental Management and Climate Change Adaptation					
Objective: To Improve Municipal Environmental Management and Climate Change Adaptation					
Outcome: Improved Municipal Environmental Management and Climate Change Adaptation					
Municipal Environmental Management and Protection	Effective Solid Waste Collection and Transportation	No. of municipal cleanup campaigns conducted	8	2	4
	Formulation of Ngong Municipality Solid Waste Management Policy (SWMP)	No. of Policy and Planning documents formulated	0	1	1
	Engagement of Mazingira Casuals	No. of Mazingira Casuals Engaged	0	50	50
Natural Resource Protection and Rehabilitation	Afforestation and Reforestation Prgrams	No. of trees planted and nurtured	1500	1000	1000
Climate change adaptation and mitigation	Climate change effects mitigated and adaptation measures implemented	No. of community members and sensitized on climate change mitigation and adaptation measures	800	400	200
Programme: Municipal Institutional Development.					
Objective: To ensure Effective Municipal Administration and Service Delivery					
Outcome: Improved Municipal Administration and Service Delivery.					
Municipal Laws, policies, finance coordination	Municipal By laws and regulations prepared, disseminated, implemented and or reviewed	No. of Municipal By-Laws, plans, policies, frameworks prepared, disseminated, implemented and/or reviewed	5	2	2
	Municipal Finance coordination	No. of financial management programs prepared, disseminated, implemented and reviewed.	0	4	4
municipal service provision improvement.	staff capacity development enhanced	No. of capacity development programs/project for staff conducted	0	2	1
	functional Urban Boards	No. of Full Board meetings held	4	4	4
		No. of Urban board committees meetings held	12	4	4
		No. of training/ workshop programs undertaken for Municipal Board	0	2	0
		No. of public engagements held by the board	4	2	0
Resource Mobilization and Coordination	investor forums held	No. of investor forums held	0	4	1
		No of capacity building exercises and trainings conducted on municipal bonds/green bonds/climate bonds	0	1	0

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 graveled 250 kms of road; maintained 6 kms; opened 24 kms of new roads and constructed 12 No. 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 76 No. street lights, 6 No. high mast and maintained approximately 56 percent of existing street lights and high masts.

Under firefighting services programme, the sector conducted three 1 No. fire drills so as to effectively respond to fire emergencies. During the period under review, 75 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.

Table 8: Energy, Infrastructure and ICT Sector Programmes Performance

Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Targets	
				Planned	Achieved
Programme: Public Works and Infrastructure					
Objective: To provide efficient, affordable and reliable infrastructure					
Outcome: Enhanced accessibility in the County					
Roads	Roads constructed and maintained	Km of new roads opened	640	100	24.5
		Kms of roads maintained	1219	100	6
		Kms. of roads graveled	1245	100	250
		No. of bridges/ foot bridges constructed	30	1	12
		No. of meters of drainage works done	6220.0	6842.0	40
		Kms. of tarmac roads constructed	79.43	50	
	Road reserves reclaimed and secured	Proportion of road reserves reclaimed and secured	100	100	
Transport management	Bus parks constructed and maintained	No. of bus parks constructed and maintained	6	1	
	Parking bays constructed and maintained	No. of parking bays constructed and maintained	5	1	
	County government vehicle management system developed	Operational fleet management system developed	1	1	
Public Works	Projects effectively managed	Percentage of projects designed and completed annually	100%	100%	100%
Energy	Solar street lighting and high masts installed and maintained within Kajiado urban centres	No. of solar street lights installed and in use	130	100	76
		No. of high mast lights installed and in use	77	10	6

		Proportion of street lights/masts maintained	80	100	56
	Knowledgeable community on alternative sources of energy	Proportion of HH using alternative source of energy	20	10	10
	Partnership established on green energy	No. of partnerships established on green energy	8	2	1
Fire disaster management	Operational fire stations established	No. of operational fire stations established	0	1	0
		No. of fire engines procured and operational	1	1	0
		No. of water tracks procured and operational	0	1	0
		No. of trainings/ drills conducted	7	3	1
	Incidences of fire emergencies responded	Proportion of fire incidences responded to	96	100	75%
Programme: Information Communication and Technology					
Objective: To improve access to government services					
Outcome: Enhanced access to government services					
Information and Communication Services	Efficient communication of government information	Operational County website		1	1
		No. of media supplements/magazines/brochures	-	12	0
		No. of documentaries developed		2	0
		No. of radio/TV shows done		8	0
		Communication and branding	-	1	1
Information Communication and Technology	Communication/connectivity enhanced	Local Area Network (LAN)	1	1	1
		Wide Area Network (WAN)	6	5	0
		Number of ICT equipment procured		20	20
	Government services automated and digitized	% of government systems automated	-	15	0
	ICT policy framework developed	approved ICT policy developed and approved		2	0
	ICT innovators and developers incubated/facilitated	Number of innovations adopted	-	10	0

Source: Roads, Infrastructure and ICT Sector

2.2.3 General Economic and Commercial Affairs (GECA)

The sector promoted trade development by completion of ESP markets in Isinet, Ongata Rongai and Namanga. It also verified weighing & measuring equipment across the County to promote fair trade practices.

In addition, the investment unit developed one investment prospectus and 10 investor profiles to help in promoting investments in the County.

Under the cooperative development programme; the following activities and programs were undertaken;

a) The directorate embarked on a promotion drive for pre-co-operative training and sensitization which was carried out in all the five sub counties for a period of July, August and September 2023. The areas visited were as follows; Ngong Kimuka, Lenkism,

Masimba, Imaroro, Inkiito, mile 46, Ibisil, Lodokilani, and magadi. The objective of the activity was to assess the viability of formation of the co-operative societies in the areas, raise awareness on co-operatives and initiate co-operative formation and registration.

b) The department has signed an MOU with German Kenyan Coop Development an affiliate NGO of DGRV to support development of coop sector in Kajiado County. It has also gone a step further to seek networking for possible collaborations between Torku Sacco and other Turkish business cooperatives with Kajiado cooperatives for scaling up and improvement of the asset base as well as expansion.

c) Registration: The directorate over the last 24 months was able to register over 70 co-operative societies operating in different sectors. New cooperative for the period as below; North 10, West 25, East 12, South 12, Central 11. In total 70 societies new cooperatives were registered.

d) Capacity building workshops: The directorate conducted several capacity building workshops for different societies as part of it mandate. These workshops were aimed to enhance better operation of the co-operative societies, help in leadership gaps and governance. The workshop facilitators were partners e.g. CIC, held a workshop for 250 co-operative leaders in Isinya multipurpose hall in June 2023.

e) Conversion Of SHGs/ CBOs Into Co-Operatives Societies And Saccos: There are several SHG converted to Co-operative society by the name Bidii ni Mali self-help Group now registered as Bidii mali Sacco, Kiota Self-help Group and Casa su Casa now registered as SuCasa Sacco.

f) Value Addition: We have Oloolaiser farmers' Co-operative Society doing value addition. But not doing well in terms of compliance. However most Saccos have value added services by diversifying their product and service portfolio, to cater the evolving needs of their members. This include services such as financial planning and advisory services, investment opportunities, insurance products, and business support services.

g) Audit and compliance: We have an audit division in the department whereby we provide limited external audit services to cooperatives and this is largely intended for new, small and weak cooperatives. However, the department also offers the services to established cooperatives as well.

Table 9: GECA Sector Programme Performance

Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Targets	
				Planned	Achieved
Programme Name: Trade Development and Promotion					
Obective: To improve trade in the County					
Outcome: Enhanced trade and development					
Trade Development	Market infrastructure enhanced	No. of ESP markets completed (Isinet, Ongata-Rongai and Namanga)	3	2	3
		No. of Municipal markets constructed	0	1	0
		County market constructed (Market hub/Category D market, serves a population of over 250,000 people	0	1	0
		No. of markets rehabilitated	32	3	0
		No. of solarized markets	0	2	0
		No. of markets with basic sanitation facilities	32	0	0
		No. of markets with access to source of power	0	5	0
Trade Promotion	Market information	No. of trade, investments and SMEs digitized data bases developed	0	5	0
	disseminated	County Weighted Average Price (Index)	0	0	0
	Marketing channels developed	No of Entrepreneur trade fairs conducted	1	3	3
		No. of exhibitions showcasing their products	1	0	2
	E-commerce promoted	No. of e-commerce platforms developed and maintained	0	5	
		No. of markets digitized	0	2	0
	Fair Trade practices and consumer protection enhanced	No. of weighing and measuring equipment's verified	100	200	120
		No. of calibration centres established	0	6	0
Investment Facilitation and Promotion	An effective environment for investment facilitated	No. of County investment prospectus developed	0	1	1
		No. of investor profiles developed	0	1	10
		County Credit Rate established	0	1	0
		A one stop investment centre created	0	1	0
		County heritage wealth fund established	0	0	0
	Kajiado County promoted/marketed as a suitable investment destination	Kajiado Investment Authority website developed	0	0	1
		Promotional literature developed	1	1	1
		No. of investment conventions attended	2	2	2
		No. of investor forums held	0	0	2
		No. of multispectral investments clinics held	0	8	0

Programme Name: Industrial & Enterprise Development and Promotion					
Obective: To strengthen industrialization in the County					
Outcome: Strengthened industrial centres and industrial development linkages					
Industrial development	County Aggregation and Industrial Park (CAIP) infrastructure developed	Kajiado Industrial Park established	0	1	0
		No. of County Aggregation Centres established	0	0	0
	County Aggregation and Industrial Park (CAIP) Product value chains established	No. of litres of milk processed (lts)	10,356,823	4,971,275	0
		Quantity of beef processed (Kg)	3,764,389	903,453	0
		Quantity of Honey (Kgs)	126,480	60,710	0
		Quantity of Onions processed (Kg)	25,233	12,112	0
		Quantity of tomatoes processed (Kg)	53,112	25,494	0
	Cottage industries established	No. of Cottage industries established	0	3	0
Enterprise development	Jua kali sites established/developed/ rehabilitated	No. of Jua Kali sites established	2	0	0
		No. of Jua Kali sites rehabilitated and equipped	1	1	0
	Micro Small and Medium Enterprises promoted and developed	No. of incubation centers established	0	1	0
		No. of MSMEs products developed through incubation technologies	0	0	0
		No. of MSMEs trained on entrepreneurship and business skills	50	0	0
		No. of MSMEs exhibitors participating in National trade fairs	1	0	0
		No. benchmarking missions done	0	3	0
Programme: Cooperative Development and Management					
Objective: To improve governance and management of cooperative societies					
Outcome: Vibrant cooperative societies					
Cooperatives management	Cooperative societies capacity building	No of training done		Training of cooperatives societies members	230 Cooperatives Societies members trained from the 5 sub counties held in Isinya Multi - purpose, promoted and launched the society
					Trained 700 women through ACOSCA financial literacy in the Kajiado West , Central and North
					200 cooperative leaders capacity build in collaboration with cooperative bank
					Trained on bee keeping and launched a union for the beekeepers in Kajiado County, certificate issued

		No of capacity building done			Capacity building on 233 members on beads in Kajiado West
					Capacity building 181 dairy cooperative women
					Capacity building 67 members of a poultry and indigenous vegetables sacco in Kajiado East
					Capacity building for mining cooperative of 50 members through ministry of mining in Kitengela
		No of training done		120 cooperative management officials to be trained	100 cooperative management officials trained In partnership with SNV, Rural Women, ASDSP,WWF
				15 officials to be trained	10 senior officers were trained on Co-operative sustainability by Cooperative Alliance of Kenya
				3.2Annual Turnover (Billions)	900 Annual Turnover (Millions)
	Audited and compliant cooperative societies	No of societies audited		300 audited and auditable cooperative societies	176 co-operative society audited
		No of complaint societies		250 compliant societies	35 Co-operatives are fully complaint
Programme:Tourism and Wildlife					
Objective: To Promote Local Tourism & enhance Wildlife Conservation					
Outcome: Enhanced Local Tourism & Wildlife Conservation					
Local Tourism Promotion and Wildlife Management	Conservancies managed-Amboseli Mara	Committees formed		Formation of Amboseli committee at the County level	Formation of Amboseli committee at the County level
		No of training done		Training on REDD+ &carbon credit sponsored by KWCA, under the department of Environment and Tourism in Naivasha	Training on REDD+ &carbon credit sponsored by KWCA, under the department of Environment and Tourism in Naivasha
	Enhanced wildlife management	No of capacity building done		To capacity build managers and leaders Wildlife conservancies annually	To capacity build managers and leaders Wildlife conservancies annually
	Local Tourism promoted	No of stakeholders meetings held		Tourism partnership / investors and stakeholders Governor's breakfast annually	Tourism partnership / investors and stakeholders Governor's breakfast annually

Source: GECA Sector

2.2.4 Health Sector

The County established 13 health facilities, upgraded 5 facilities, equipped 19 facilities and rehabilitated 8 public health facilities. To access the remote and underserved areas, and increase the population reached for health services such as immunization and vaccination the County established and operationalized 166 No. camps. To operationalize Primary Care Networks (PCN), 5 PCNs were developed linking 157 community units. The department also established 3 additional Community Health Units.

The sector achievements for the FY 2023/24 are summarized in the table below;

Table 10: Health Sector Programme Performance

Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Targets	
				Planned	Achieved
Programme: General Administration, Planning and Support Services					
Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.					
Outcome: Improved effective and efficient service delivery					
Policy, Planning and Finance	Health Policies, plans, guidelines, frameworks developed, disseminated, implemented and reviewed	No. of health Policies, plans, guidelines, frameworks	4	123	4
	Public Financial Management reports developed	No. of Public Financial Management reports	1	4	6
Human Resource for Planning	Enhanced human capital productivity of the HRH	No. of health workers recruited		50	0
		Proportion of staff receiving in-service training		8	
		Rate of Retirement and succession planning		2%	
		# of staff undergone Continuous Professional Development	10	15	11
Resource Mobilization and Coordination		Government spending on health as a % of total government spending	22.08%	30	22.08%
		Proportion of Total Health Expenditure contributed by Health Improvement Fund	7	10	12%
		% of HIF collected against the target		100	97%
		Proportion of households accessing health insurance	34%	46	34%
		Proportion of health facilities with regular reimbursement of NHIF claims-Linda Mama		40	
Health Infrastructure	Health facilities established/upgraded/rehabilitated/equipped	No. of facilities per 10,000 population	3	5	3
		Number of health facilities established		9	13
		Number of health facilities upgraded			5
		Number of health facilities rehabilitated		11	8
		Proportion of health facilities equipped			19
		Proportion of Health facilities with access to source of Power		6	32
		Proportion of health facilities with internet connectivity		11	2

		Proportion of health facilities with piped water		5	20
	Nomadic clinics established	# of mobile/ nomadic clinics established	2	1	0
	Established Specialized health facilities	No. of established Specialized health facilities	5	5	7
	Integrated and Standardized Electronic Health Records (EHR) system developed	# of health facilities with functional integrated end to end EHR	1	7	1
Health Leadership and governance	Support supervisions conducted	# of scheduled support supervisions visits to health facilities		48	137
		Proportion of Private facilities inspected and submitting monthly reports	60	85	137
	Strategic partnerships established and coordinated	No. of health sector stakeholder partnerships established		20	0
Programme: Curative and Rehabilitative Health Services					
Objective: To provide effective and efficient curative and rehabilitative at hall health service delivery units					
Outcome: Effective and efficient curative and rehabilitative health care services to the County citizens					
Hospital Level Services	primary health facilities upgraded and equipped to level 4	No. of health centres equipped and upgraded to level 4		3	2
	Comprehensive/specialized services offered	No of hospitals offering oncology services	1	1	1
		Proportion of hospitals offering emergency trauma services	0	1	1
		Proportion of facilities offering CeOMC	7%	10%	8
	Access to quality diagnostic services enhanced	Number of laboratories ISO certified/accredited	0	2	0
		Number of facilities offering imaging service	25	25	26
		Number of laboratory offering specialized tests	7	2	7
	Enhanced rehabilitative services	Number of hospitals and health centres with functional rehabilitative units	7	3	10
Ambulatory services and Referrals	Enhanced referral services	No. of new additional functional ambulances	0	6	0.00
		No. of EOC, ambulance call/command centres established and operationalized	1	1	1
Health Products and Technologies	Health facilities stocked according to plan	Proportion of public health facilities stocked according to plan	60%	15%	65
Programme: Preventative and Promotive Service					
Objective: To provide effective and efficient preventive and promotive health interventions across the County.					
Outcome: To provide effective and effective preventative and promotive interventions across the County					
Reproduc tive Maternal Neonatal Child Health (RMNCH) Services	Maternal, perinatal and neonatal morbidity and mortality reduced	Rate of facility based maternal deaths	65.49	51	68.25
		% of Pregnant women who completed at least ANC visits	49.69	55	51.68
		% deliveries conducted by skilled attendant	85.45	75	79.39
		Facility-based neonatal mortality rate	8.55	5	6.21
		% of facility based fresh still births	7.17	7	8.1
		% of mothers who received Postnatal Care within 48 hours of delivery	40	50	33
	Harmful Traditional Practices Reduced	% of mothers with delivery complications due to FGM	2.8	2	3.7

		% of health facilities offering BeOMC services	26	90	29
	Reduced Sexual and Gender- Based Violence (SGBV)	No. of facilities offering SGBV response	0	33	
	Reduced Teenage Pregnancy	Proportion of Teenage pregnancies	19%	15%	18%
	Reduced unmet family planning needs	% of women of Reproductive age receiving family planning	33.6%	50%	32.4
	Improved primary prevention and control of reproductive health cancers	Number of women screened for cervical cancer per 1,000 WRA	1%	10%	19.5
		Prostate cancer screening		5%	
		HPV Vaccination Coverage	44%	30%	57.5%
	Reduced vaccine-preventable conditions/diseases.	% of children receiving Penta valent 3	95%	90%	92%
		% of children < 1 year fully immunized	88%	85%	90.3%
Nutrition Services	Maternal, Infant and Young Child Nutrition (MIYCN) Scaled Up	Prevalence of stunting in children 0-59 months (%)	21.9 %	4%	21.9 %
		Prevalence of low birth weight	6.5	4%	6.47
		Prevalence of wasting (W/H>2SD) in children 0-59 months (%)	5.3 %	4%	5.3 %
		Prevalence of underweight (W/A <2SD) in children 0-59 months	13.3 %	4%	13.3 %
		Prevalence of exclusive breastfeeding in children 0- 6months (%)	84.5%	20%	81%
	Prevention, control and management of Micronutrient Deficiencies Scaled up	Prevalence of anemia in pregnant women (%)	30%	30%	26.00
Communicable Disease Control	TB screening ,prevention and treatment	TB treatment success rate (all forms of TB)		90	
		TB case notification rate (per 100,000 Population)		50%	
	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.		100	
		Treatment success rate of RR- TB and/or MDR-TB:		90	
		Treatment Success Rate (TSR) for pre-XDR/XDR-TB:		100	
	Defaulters traced and enrolled to treatment	proportion of defaulters traced and enrolled to treatment		100	
	RCCE conducted on TB management	# advocacy meetings held		92	
		#of community forums conducted		600	
	Improved HIV/AIDS services	Proportion of defaulters traced and enrolled to treatment		60	
		% of all people living with HIV that know their HIV status		95	
		% of all people diagnosed with HIV infection that receive sustained antiretroviral therapy		95	
		% of all people receiving antiretroviral therapy that have viral suppression		95	
	Decrease the proportion of Malaria confirmed cases from 5.5 incidences per 1,000	% of hospital beds with a ITNs	7	30	20
		# of LLINS Support supervision and Supply chain Audit conducted.	4	20	10
	Improved capacity (numbers and skill set) of HCWs in primary	# of Malaria case management trainings conducted	0	2	0
		# of Routine entomological surveillance for malaria parasites Conducted	0	2	0

	facilities to provide essential services	# of quality management audit for malaria testing procedures Conducted		7	
		# of malaria case management mentorship conducted on malaria case management for HCPs	1	20	4
Non-Communicable diseases	Increased awareness and understanding of non-communicable diseases (NCDs) among the population	Proportion of people reached through public education campaigns		100%	
		Percentage of population that can correctly identify common NCDs		100%	
		Number of healthcare providers trained to diagnose and manage NCDs		50%	
	Improved prevention and early detection of NCDs	Percentage of population screened for common NCDs (e.g. diabetes, hypertension)		50%	
		Percentage of people at high risk of NCDs who receive appropriate preventive interventions		100%	
	Increased access to affordable and effective treatment for NCDs:	Percentage of people diagnosed with NCDs who receive appropriate treatment		100%	
		Proportion of hospitalization due to NCDs		10%	
		Proportion of deaths due to NCDs		5%	
	Strengthened health systems for NCDs	Proportion of health facilities equipped to manage NCDs		20%	
		Availability of essential medicines and supplies for NCDs		80%	
		Percentage of health workers trained in NCDs management and care		50%	
NTDs	Mass drug administration (MDA) coverage	Percentage of the targeted population reached with preventive chemotherapy		100	
		Percentage of distributed drugs that are consumed by the targeted population		100	
		Percentage of Sub Counties with at least 75% MDA coverage		100	
	Vectors controlled	Percentage of households with access to insecticide-treated bed nets		50	
		Number of Sub-Counties with at least 75% coverage of indoor residual spraying (IRS)		5	
	Disease surveillance for NTDs enhanced	Percentage of sub-Counties with active surveillance systems	95	100	100.00
		Timeliness of reporting suspected cases and outbreaks	100%	100	100
		Completeness of case reporting	80	95	90.00
	Capacity building and community engagement	Proportion of health workers trained and engaged		10%	
Mental Health	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	1	2	3.00
		Percentage of healthcare professionals trained in mental health	2	5%	1
		Percentage of the population that can identify at least one symptom of a mental health condition		10%	
	Improved access to mental health services and resources, including counseling, medication, and support groups	Proportion of people screened for mental health conditions		70%	
		Proportion of people diagnosed with mental health conditions	0.18	50%	
		Proportion of people receiving treatment for mental health conditions	0.18	50%	

		Number of mental health facilities or clinics opened	5	2	
		Percentage of the population with access to mental health services within a certain distance or timeframe		35%	
		Number of support groups or other resources available for people with mental health conditions		5	
	Reduction in stigma and discrimination against people with mental health conditions	Number of anti-stigma campaigns or programs implemented	1	4	
		Percentage of people who report experiencing discrimination or stigma related to mental health	-	30%	
		Number of research studies or clinical trials related to mental health	0	1	
Environmental Health, Water and Sanitation Services	Improved sanitation and hygiene coverage	Percentage of households using improved sanitation facilities	74%	60%	74%
		Proportion of urban and peri- urban sanitation coverage	74%	60%	74%
		Number of urban towns with functional sewerage systems and proper treatment facilities	1	5	1
	Environmental challenges to public health controlled	No. of Public health Policies, Plans, developed, disseminated and implemented	1	1	1
		Proportion of EIAs reviewed by public health	100%	100%	100%
		Proportion of staff with increased capacity, training and awareness	50%	70%	50%
	Access to safe food enhanced	Proportion of food trade premises licensed	70%	80%	88.00
		Proportion of food and water samples taken meeting quality standards		100%	
		Proportion of food handlers issued with medical certificates and acquired relevant vaccinations	85	100%	88
		Proportion of health workers trained on food safety/fortification and surveillance		40%	
	water safety enhanced	% population with access to safe water		50%	
		Percentage of schools with access to Improved water sources		50%	
		Percentage of Health facilities with access to Improved water sources		35%	
	Improved school health status	% Schools providing complete school health package		50%	
		Proportion of schools with adequate sanitation and hygiene facilities		50%	
		Proportion of school going children dewormed		100%	
	Enhanced health care waste management	Number of health facilities supported to improve infrastructure and waste treatment systems		1	
		Proportion of Public health facilities disposing off HCW appropriately		30%	
		Number of Revised legal frameworks for HCWM		1	
		Proportion of staff with increased capacity, training and awareness		50%	
	Reduced burden of workplace injuries	Proportion of buildings plans meeting standards	100%	100%	88%

		Proportion of workplaces audited and have complied with occupational health and safety regulations		40%	35%
	Enhanced Integrated Disease Surveillance and response	Emergency contingency plans Developed and disseminated.		1	
		Integrated Cross border surveillance conducted	2	4	1.00
Primary Health Care Services	Community Health Units Established and functional	# of Community Health Units Established	5	50%	3.00
		Proportion of Fully functional Community Units	80	50%	90.00
		Proportion of CHVs receiving performance based stipends including NHIF cover		20%	
	Social Behaviour Change Communication measures enhanced	Proportion of Health Care Providers Trained on Social Behaviour Change Communication		60%	
		Proportion of households reached with health promotion messages		50%	
	Primary Care Networks operationalized	No. of functional PCNs	2	5	5.00
		Proportion of Population served by PCNs	40	10%	100
		No of community units linked to PCN	70	10	157

Source: Health Sector

2.2.5 Education Sector

In the financial year (FY 2023/24), the County government made significant strides in improving the education sector, focusing on Early Childhood Development Education (ECDE), Vocational Training Centers (VTCs), and higher education. These achievements were aimed at enhancing the quality, relevance, and accessibility of education across the County.

To improve the quality and relevance of Early Childhood Development Education (ECDE), the County government provided learning materials to 412 ECDE centers, ensuring that young learners have access to necessary educational resources. Additionally, the retention of ECDE learners was significantly enhanced through the school feeding program, which benefitted 40,000 children, helping to maintain consistent attendance and support their nutritional needs. The County also invested in the professional development of ECDE teachers by training 500 educators, thereby improving the overall quality of early childhood education.

In an effort to further support education retention and access, the County government awarded partial bursaries to 8,572 secondary school students, 1,500 Vocational Training Centers (VTCs) students, and 1,038 university students. Furthermore, full scholarships were granted to 600 secondary school students and 176 university students, demonstrating the County's commitment to ensuring that financial constraints do not hinder educational pursuits.

The quality and relevance of Vocational Training Centers (VTCs) were also enhanced by fully equipping six VTCs with instructional materials, tools, and equipment. This initiative aimed to provide students with hands-on training that is aligned with industry standards, preparing them for the job market and fostering a skilled workforce within the County.

Overall, these achievements reflect the County government's dedication to advancing education at all levels, fostering an environment that promotes learning, retention, and skill development.

Table 11: Education Sector Programme Performance

Sub programme	Key Output	Key Performance Indicator	Baseline (2022-2023)	Targets	
				Planned	Achieved
Programme Name: General Adminisration, planning, and Support Services					
Objective: To create anabling environment through appropppriate policy,legal and regulatory frameworks					
Outcome: Enhanced Planning, Support and Coordination of Services					
Sector Planning, Policy, Finance and Administration	Sector plans, policies, bills and regulations developed	No. of plans developed and implemented	4	2	2
		No. of policies developed and adopted	1	3	1
		No. of bills developed	0	2	2
	Effective sector resource mobilization and partner coordination enhanced	Government spending on education as a % of total government budget	7.50%	8	6
		No. of sector stakeholder partnerships established	10	12	1
Programme: Basic Education					
Objective: To Enhance Access To Quality Basic Education					
Outcome: Enhanced Access To Quality Basic Education					
Early Childhood Development and Education	Quality and relevance of ECDE enhanced	No. of teaching and learning materials procured and distributed	13600	2,000	0
		Proportion of ECDE centers provided with teaching/Learning materials	0	1	412
		No. of curriculum support books purchased	0	2,000	0
		No. of quality assurance and standard officers capacity built	0	40	0
		No. of ECDE schools assessed and supervised	400	100	0
		No. of ECDE schools implementing e-learning	0	50	0
		Education Data Management information System	0	1	0
	School feeding programme implemented (Retention of learners enhanced)	No. of ECDE children in public schools under school feeding programme	34000	42,000	40000
		No. of schools implementing school shamba project	0	0	0
	Special Needs Education (SNE) services enhanced	No. of psycho- education assessments and placements for children with special needs and disabilities done	0	25	0
		No. of schools with disability friendly infrastructure	2	5	0
	Governance in ECDE enhanced	No. of school boards of management (BOMs) established	50	119	0

	Community awareness enhanced	Proportion of Board of Management (BoMs) trained on governance	0	24	0
		No. of sensitization barazas held on importance of education	2	5	0
		Proportion of households sensitized	0	20	0
Primary Education	Retention of learners enhanced	No. of girls receiving sanitary towels	100000	5000	0
		Proportion of public primary schools implementing school feeding programme	0	12	0
	Special Needs Education (SNE) services enhanced	No of SNE learners Assessed and placed	0	100	0
		No. of assistive devices procured and distributed	0	100	0
	Quality and relevance of ECDE enhanced	No. of ECDE teachers trained	0	100	500
		No.of BoMs established in primary schools (nomination, appointment &inauguration)	200	50	0
		No. of head teachers capacity built on Public Finance Management, risks and controls	0	50	0
		No. of computers procured and distributed to public primary schools	0	50	0
		No. of sets of teaching and learning materials procured and distributed	95	1	0
	Community awareness enhanced	No. of sensitization barazas against FGM, early forced marriages, child pregnancies and GBV held in the County	45	5	0
		No. of Parents Teachers Associations sensitized	0	20	0
	Special Needs Education (SNE) services enhanced	No. of persons with special needs and disabilities assessed and placed in various institutions	315	100	0
		No. of assistive devices procured and distributed to children with special needs	0	100	0
		No. of primary schools with disability friendly infrastructure	470	2	0
	Governance and accountability enhanced	No. of primary schools with appointed and inaugurated BoMs	475	100	0
Secondary Education	Retention of learners enhanced	No. of secondary students on County partial bursary	69790	8500	8572
		No. of secondary school students on County full scholarship	250	250	600
	Quality and relevance of secondary education enhanced	No. of instructional/teaching and learning materials procured and distributed (once per year)	0	1	0
		No.of laboratory equipment procured per school	0	5	0
		No. of science kits Procured and disseminated per school	0	5	0
	Special Needs Education (SNE) services enhanced	No. of persons with special needs and disabilities assessed and enrolled	65	100	0
		No. of secondary schools with disability friendly infrastructure	60%	2	0

	Governance and accountability enhanced	No. of schools with established BoMs/ governance structures in place	98	0	0
		No. of school managers/principals capacity built on public finance management	98	100	0
		No. of BoM members (other than heads) capacity built on public finance management per school	360	100	0
	Community awareness enhanced	No. of schools sensitized against FGM, early forced marriages, and child pregnancies in the County	1	20	0
		Proportion of community members sensitized on importance of education	-	20	0
Adult and Continuing Education (ACE)/Adult Literacy	ACE infrastructure established and equipped	No. of ACE learning centres established and equipped	1	1	0
	Quality and Relevance of ACE/Adult literacy enhanced	No. of instructors In-serviced/trained on digital literacy	-	35	0
		No.of multi-sectoral County Adult Education Advisory Committees established	0	2	0
	Governance and accountability enhanced in ACE	No. of Special Boards of ACE established	1	2	0
	Community members sensitized on importance of ACE	No. of meetings held for sensitization of community members on adult and functional literacy	0	20	0
Programme: Tertiary Education					
Objective: To Enhance Access To Quality Terciary Education					
Outcome: Enhanced Access To Quality Terciary Education					
Vocational Training Centres	Quality and relevance of VTCs enhanced	No. VTCs fully equipped with instructional materials, tools and equipment	0	6	6
		No. of VTCs implementing digital learning	4	2	0
		No. of VTCs inspected/assessed and assessment reports prepared	6	6	4
	Bursary/scholarship programme implemented	No. of VTC students on County partial bursary	227	500	1500
		No. of VTC students on County full scholarship	230	250	0
		No. of VTC trainees on Vijana Tujiajiri support programme	1308	1000	1000
	Special Needs Education (SNE) services enhanced	No of psycho-education assessments and placements done	0	420,000	0
		No. of TVET with disability friendly infrastructure	0	0	0
	Governance enhanced	No. of VTCs with management and administration structures established	7	7	7
		No. of board of management trained on governance	0	0	0
	Community education awareness enhanced	No. of VTC advocacy campaigns conducted (sensitization forums)	3	5	1
		Proportion of households sensitized	0	20	20

University Education	Bursary/scholarship programme implemented	No. of university students on partial bursary	864	900	1038
		No. of university students on County full scholarship	88	100	176
	University exchange programme implemented	No of students sponsored for overseas university education	0	4	0

Source: Education Sector

2.2.6 Public Administration and International Relations

To ensure efficient and effective delivery of Human Resource Services for optimum productivity, 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. A Performance Management System (PMS) was also implemented with senior officials signing the Performance Contracts (PC). The County adopted and implemented welfare benefits, ensuring the staff are all covered in a medical schemes and accessing it whenever need arises,6no. of staff were able to access the car loan and mortgage fund, 40,000 amount allocated for WIBA, 11No. of staff benefitted from it. The County provided regular employee remuneration and maintained timely payments of monthly salary and wages to its employees. 8No. of Head of Departments were also sensitized on Discipline Management System; and 550No.staff trained on customer relations, soft skills, leadership and strategic planning. 1787No. of annual wealth declaration report for employees was prepared and reported

To increase and enhanced citizen's participation in County development agenda, a digital ICT based feedback mechanism was developed this is to improve timely public feedbacks, updates and effective handling of issues and grievances, and also to increased number of information access platforms to public. The County ensured there was citizen participation in its development agenda through conducting 100No.civic education forums and mobilized citizens, private sector, ministries, agencies and partners to attend 16No.sectoral participation forums.

To ensure compliance with County Government laws and policies the County ensured compliance, law and order maintained, prepared 4 compliance reports on County laws and regulations. To improve public service delivery, the department developed a County Inspectorate Service (CIS) Act, Order of Precedence & Titles Act as well as a County Administrative Act.

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 14 policies and bills, approved the annual budget and 1No. supplementary budgets. The CA also acted upon 14 OAG reports, all the petitions received, issued 14 No.statements on varied issues.

Table 12: PAIR Sector Programme Performance

Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Targets	
				Planned	Achieved
Programme: Human Resource Management and Development					
Objective:To ensure efficient and effective delivery of Human Resource Services for optimum productivity					
Outcome: Optimum productivity of County human resource and capital					
Human Resource Management and Development	County human resource plan developed	A County organisational structure developed and approved	1	1	1
		County Staff establishement plan developed and approved by cadre	1	1	1
		No of staff training plan developed and implemented	1	1	1
		No of staff trained on relevant skills -Short courses	617	550	617
		No of staff trained on relevant skills -Long courses			
	County Human resource management implemetated	No of quartely reports (CHRMAC) Reports developed	4	0	0
		Performance management system implemented	1	4448	3679
		Performance Contracts Job Groups T -R	99		
		Performance Appraisal Job Groups Q -A	0		
	County human resources capacity developed recruitment of staff	No.of staff recrueited	2	3	2
	public service values and proffesionals ethics instilled	proportion of staff trained on proffesional and ethical conduct in public	10	10	8
		No.of annual wealth declaration report prepared	2000	2000	1787

	Human Resource Wellfare benefits adapted and implemented	% of staff under medical cover	3087		
		% of staff accessing the car loan and mortgage fund	9	9	6
		Amount allocated to the WIBA fund	0	3050	11
		Amount of remuneration for County employees (Millions)	4320	4340	4448
		Amount allocated to the bereavement fund	7	9	0
		No of retirees awarded with medalion	67	59	81
Sub-Programme:Citizen participation and Civic Education					
Objective:Objective: To increase citizens participation in County development agenda					
Outcome: Enhanced citizen participation in County development agenda					
Citizen Participation	County Covernment decision making process	No of reports/ media briefs prepared on views received and incorporated to policy	0	4	4
		No of SWG reports on Citizen Participation forums	60	100	100
	Feedback mechanism	No of community project implementation progress reports prepared and informing decision making	0	4	4
		A County timely public feedback mechanism established	1	5	5
		A digital (ICT) based feedback mechanism developed	1	0	0
		No of public feedback issues handled	4	4	4
		:- Complaints	0	100	100
		:- Petition	0	100	100
		:- Memorundums	0	100	100
		:- Public interest and litigation	0	1	1
Programme: County Administration and Law Enforcement Services					
Objective: To ensure compliance with County Government laws and policies					
Outcome: Enhanced compliance with County Government laws and policies					
Admnistration and County Inspectorate Services	Compliance, law and order maintained	No of compliance reports developed on County laws and regulations	0	4	4
		% of compliance with County laws and regulations	0	4	
		Crime report rate	0	4	
		No of towns with effective traffic flow	0	4	
	Improve public service delivery	No of service delivery reports developed	0	4	0
		-: County level	0	4	0
		-: Sub- County level	0	4	0
		-: Ward level	0	4	0
		-: Village level	0	4	0
		No of reports on national and County government events developed	0	4	0

County Treasury					
Programme: Public Finance Management					
Objective: To enhance transparency and accountability in management of public resources					
Outcome: Enhanced transparency and accountability in management of public resources					
Sub-Programme	**Key Output**	**Key Performance Indicators**	**Baseline**	**Planned Targets 2023/24**	**Achieved Targets/Activities Implemented**
Budget formulation cordination and management	Timely County budgets	No. of budgetary policy documents prepared		3	3
	and other fiscal documents	Budget implementation report (quarterly)		4	4
Internal Audit Services	Audits conducted and acted upon	No. of annual audits conducted and acted upon		1	1
		Revenue Audit		2	2
		Recurrent Expenditure Audit		2	1
		Development Expenditure Audit		2	1
		Audit of Funds Accounts		3	2
		Audit of Health Facilities		1	1
		Audit of Water Companies		2	3
Accounting services	Accounting reports	No. of Accounting reports prepared		1	1
		Monthly, Quarterly expenditure and revenue reports		16	16
Supply Chain Management Services	Efficient procurement process	Proportion of goods, services and works procured annually		100	50
		Rate of e-Procurement utilization		75	80
		Proportion of suppliers trained on eProcurement		100	40
Programme: Economic and financial policy formulation and management					
Objective: To facilitate formulation of sound economic and financial policies					
Outcome: Sound and responsive economic and financial policies					
Fiscal Policy Formulation and Development	Annual Development Plans	No. of ADPs developed		1	1
	Implementation of CIDP tracked	No. of County Annual Progress Reports		1	1
County Assembly					
Programme Name: Legislation, Representation and Oversight					
Obective: To strengthen legislation, representation and oversight role in the County					
Outcome: Enhanced legislation, representation and oversight for County development and management services					
Legislation, Representation and Oversight	Legislation process enhanced	% of Bills enacted	56	15	14
		% of policies submitted and approved	100%	100%	100%
		No. of private members bills drafted	2	3	0

		Percentage of County delegated instrument approved	100%		100%
		No of Public Participation fora conducted per bill	5	5	5
	Citizen representation enhanced	% of petitions considered	88	100	100
		Proportion of motions approved	0	100	100
		No of statements requested	40	30	14
	Oversight on the County Executive enhanced	No of oversight reports considered	90	60	63
		No of Budget implementation reports considered	9	9	7
		No of OAG reports considered	12	12	12
		% of County officers vetted	100	100	100
Assembly administration and management	Assembly administration and management enhanced	Rate of performance contracting and appraisal implementation	0	100	0
		Proportion of staff capacity built	0	100	80
		Proportion of staff under continuous professional development	0	30	25
		No. of sports and team building activities conducted	4	4	4
		Speaker's official residence completed	0	1	1
		Assembly resource centre equipped	0	1	0
		ICT Infrastructure, system and security installed	0	1	0

Source: PAIR Sector

2.2.7 Social Protection, Culture and Recreation

The following key activities and programmes were implemented by the sector;

1. Gender Equity and Women Empowerment Programmes: The department implemented a multi-faceted approach and used several strategies that have worked towards the following;

a) **Promotion of education of the girl child:** The directorate in partnership with the department of education and FAWE-Kenya conducted a training for stakeholders among them school heads and chiefs in Kajiado central, on school re-entry policy for girls upon dropping out

b) **Mentorship for girls:** Fruitful strategic partnership with stakeholders and development partners like Loodokilani Women Network and World Serve International, the Directorate of Gender has successfully been able to provide mentorship and role model programs where successful women in various fields mentor and inspire school girls in Olgulului, Ilbisil, Iloodokilani, Kimana and Imbirikani during the August and December holidays.

c) **Provision of sanitary towels:** The Directorate of Gender has worked in close partnership with World Serve international, a Christian based company that manufactures quality sanitary towels, to ensure that girls have access to free sanitary products to prevent them from missing school during menstruation. The company provided sanitary towels for girls in Olgulului, Ilbisil, Kimana and Imbirikani.

d) **Social –Economic Trainings for women:** The Directorate in collaboration with UN Women conducted a training for women drawn from all 25 wards on Access to Procurement Opportunities (AGPO).

In collaboration with the Finland church Aid and Metropolia University, a need based assessment was carried out with an intention to help fund the women groups to continue practicing sustainable farming. Mutetian Women group of Oloyiankalani and Namayiana Women group of Kumpa women already practice sustainable crop poultry and fish farming as well as bio-gas.

In collaboration with the directorate of Cooperatives women groups have been exposed to peer learning through interactions between women groups and cooperative societies. Muungano Women Cooperative of Kajiado North Sub County generously hosted various women group leaders and gallantly shared their experiences of their much applauded leadership, projects and challenged the learning recipients to increase their share capital and grow their revenue and income streams.

The Directorate also carried out training of women leaders drawn from all wards from Kajiado South on the Women Economic Empowerment fund.

e) **Gender Based Violence Response framework:** These are frameworks put in place to curb GBV, FGM, teenage pregnancies etc. The directorate has been able to;Establishment of Anti-FGM committee and training on their mandate to the ward levels, In partnership with department of health and Centre for Collaboration and Gender Development (CCGD), a GBVRC at the Kajiado County Referral Hospital was constructed and launched on 8th December 2023.

f) **Thematic days,** the department has been able to observe 5 thematic days in the past year 2022/23 which include; international women's day in Isinya, International day of the girl child in Oloolua, 16 days of activism against GBV in Kajiado Town, zero tolerance to FGM at Oloosuyian and International literacy day at Elangata-Wuas.

g) **Elimination of harmful practices,** these include and are not limited to Teenage pregnancies, F.G.M, child marriage, sexual harassment, defilement. The directorate has established GBV TWGs in all sub-counties and members trained. The Directorate of Gender has also mapped out target beneficiaries of these advocacy campaigns therein being boys and girls of school going age. The information relayed was to empower the youngsters and enlighten them on how to defend and report such occurrences of harmful practices as and when they occur especially during school holiday season and weekends during school terms Community members were also empowered through the launch of the court users committee where judges and magistrates as well as other judicial staff and those of correctional facilities and the police all came out together with the department of gender to enlighten women and community members on the procedures of reporting and accessing the criminal-judicial system.

2. Social Services:

In a bid to enhance social protection to vulnerable groups, 20No. of elderly and 11No. of Persons with Severe Disability (PWSDs) benefited from Cash Transfer Fund. 50No. of Persons with Disabilities (PWD) were trained on life skills courses and placed in a decent life skill. On the same note of nurturing PWDs talents,6No. of sports activities held (desert wheel race competition), 6No of exhibitions and 6No of fashion shows.30No of children with Cerebral palsy & Autism were recognized while 47no. of street children were integrated with their families and 27 No. OVCs supported with education scholarships.

Efforts were made to control alcohol and drug abuse by registering and licensing 1,163No. outlets. To enhance community empowerment,200 groups registered and 1No. of climate change risk, adaptation and financing trainings conducted.

***Table 13**: Social Protection, Culture and Recreation Sector Programme Performance*

Sub programme	Key Output	Key Performance Indicator	Planned Targets/ Activities	Achieved Targets/ Activities Implemented
Programme : Gender Affairs and Mainstreaming				
Objective: To minimize gender disparities				
Outcome: Reduced Gender disparities Across all Levels and Sectors				
Gender Mainstreaming	Develop a GBV response framework	No of Training of the FGM committees done in the ward levels	6 Training of the FGM committees in the ward levels	5 Training of the FGM committees in the ward levels

		No of Quarterly meeting of the gender sector working group	4 Quarterly meeting of the gender sector working group	4 Quarterly meeting of the gender sector working group
		No of Quarterly anti-FGM meetings	4 Quarterly anti-FGM meetings	4 Quarterly anti-FGM meetings
		No of sensitization campaigns carry out on SGBVs	7 Carry out sensitization campaigns on SGBVs	6 Carry out sensitization campaigns on SGBVs especially during the 16 days of activism
	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 events to be observed annually	8 Thematic events to observed annually	7 Thematic events to observed annually, 16 days of activism were held Dday was held at KCB ground Kajiado
	Mentorship for girls and boys done	No of mentorship to be held	Mentorship to be held	Mentorship held in schools, Mile 46, Olgulului,, Mbirikani, Kimana, Bissil, Kikelelua
	conduct Enterpreneual trainings and sensitizations opportunities available for them	No of training to held	Training held	Training held in Purko and Magadi ward
FUNDS AND GRANTS				
Gender empowerment	Financial inclusion	No funds established	Establishment of the Kajiado County Youth and Women Enterprise fund	20 Youth and Women groups per sub County have benefitted from Kajiado County Youth and Women Enterprise fund
		No funds established	Establishment of the women economic empowerment fund	The Kajiado County women economic empowerment fund has been requisitioned
Programme: Culture and Arts				
Objective:To safeguard and promote cultural heritage and expressions				
Outcome:Conserved cultural heritage				
Cultural Heritage	Cultural events held(exhibitions, cultural festivals and exchanges)	No of cultural events held	Maa culture week to held annually	Maa culture week held in Narok

	3 Maasai rites of passage safeguarded & protected	No of capacity building events held	Capacity building the communities to safeguard the rights annually	Capacity building the communities to safeguard the rights annually was held at Umma University
	Cultural policy developed	No of cultural policy developed	Kajiado County culture policy to be developed	Kajiado County culture policy yet to be developed
Cultural Activities	Creative and Cultural Industries promoted	No of capacity building events held	Capacity building of and exhibition for beadwork practitioners annually	Capacity building of and exhibition for beadwork practitioners annually
	Visual Arts promotion	No of groups trained	Training of cooperative groups on modern beadwork and marketing annually	Training of cooperative groups on modern beadwork and marketing annually
Programme Name: Sector Administration planning and support services				
Obective: To create an enabling environment through appropriate policy, legal and regulatory frameworks				
Outcome: Enhanced planning, Support and Coordination of Services				
Sector Administration planning and support services	Policies, plans, guidelines, frameworks developed, disseminated, implemented and reviewed	No. of plans, developed, disseminated, implemented and/or reviewed	1	0
		No. of policies, developed, disseminated, implemented and/or reviewed	2	1
		No. of Acts, developed, disseminated, implemented and/or reviewed	2	1
	Public Finance Management reports developed	Sector budget reports developed	1	2
		Sector budget review and implementation reports developed	4	2
		No. of financial reports developed	1	1
		No. of procurement plans developed	1	1
		No. of updated asset register developed	1	1
Programme: Social Services				
Obective: To enhance Social Protection of vulnerable groups				

Outcome: Enhanced social protection of the vulnerable groups				
Social Protection	Elderly persons care and empowerment	Proportion of elderly persons enrolled to NHIF	100	20
		Proportion of elderly persons enrolled to elderly cash Transfer Fund	100	20
		No. of PWDs trained and placed in VRCs	15	50
	Persons with Severe Disability (PWSDs) care and empowermen	Proportions of Persons with Severe Disability (PWSDs) benefiting from Cash Transfer Fund	100	11
		No. of trainings on Access to Government Procurement Opportunities (AGPO) held	1	3
Disability mainstreaming	PWDs talent nurtured	No. of sports activities held (e.g. desert wheel race competitions)	1	6
		No. of fashion shows held	1	6
		No. of exhibitions held	1	6
	Child care and protection enhanced	No. of Cerebral palsy & Autism children assessed,& receiving nutritional supplements	150	30
		Kajiado County Child protection policy developed	1	Draft On progress
		Proportion of Orphans and Vulnerable Children (OVCs) benefiting from Cash Transfer Fund	100	1371(In partnership with the National Government)
		No. of OVCs supported with education scholarship	1	27
		No. of modern child protection centres established & equipped	1	MoU in place with partner CCGD, Ngong market equiping on progress, Namanga site survey done
		No. of street children integrated with their families	100	47

Control of alcohol and Substance Abuse	Control of alcohol and Substance Abuse enhanced	No. of liquor outlets registered, inspected and licensed	1	1,163
		No. of anti-drug abuse campaigns (e.g. Kajiado Talent Bila drugs) conducted	5	0
		Rehabilitation centre developed	1	0
		No of functional support groups formed	1	0
		No. of alternative livelihoods initiatives identified and supported	5	0
		Alcoholic Drinks Control Fund policy reviewed	1	Review on progress at County Attorney level
		Betting and gambling outlets registered and licensed	1500	0
		Betting and gambling policy developed	1	0
Community Mobilization & Organization	Community empowerment enhanced	No of Social halls constructed		
		Groups registration bill developed, Groups registered	1	Draft On progress, at CECM level
		Group Registration	300	200
		No. of Climate change Risk, adaptation & Financing trainings conducted	5	1
	Sustainable alternative livelihood	Amount of funds mobilized for community projects	1	0
		No. of community food banks established	50	1
		Documentation of Indigenous knowledge system created	50	1
Programme: Youth and Sports				
Objective: To Provide Economic Empowerment, Nurture and Promote Talent for Youth				
Outcome: Enhanced Economic Empowerment and Talent Development for Youth				
Youth and Sports development	Youth empowerment and development	No. of youth capacity built on economic empowerment	100	200

		Youth mentored and capacity built on (AGPO, internships, apprenticeship, entrepreneurial skills, benchmarking)	100	100
		No. of talent shows held	1	1
		No. of International day of the Youth celebrations held	1	1
		No. of (AYY) celebrations held	1	0
	Youth in Environment	No. of tree seedlings planted	10000	1000
		No. of youths participating in town clean ups	200	0
		No. of youth groups engaged in climate change forums	10	5
	Access to various development Funds	No. of youth & Women accessing Kajiado County Youth and Women Enterprise Development Fund (KCYWEDF) Youth Fund; Uwezo fund	150	48
	Youth entrepreneurship empowerment program	No. of Youth groups engaged in the Youth entrepreneurship empowerment program	1	18
	Sports competition	No. of staff participating in KICOSCA games	70	78
		No. of Kenya Inter-Counties Sports Youth Association (KISYA) Games held	1	1
		No. of Michezo Mashinani competitions held	1	1
		No. of athletic competitions held	1	0
		No. of cultural sports held	1	0
	Sports Administration	No. of sports Policy Developed	0	1
		No. of sports federation affiliation certificate obtained	1	1
		No. of referees/coaches trained	50	39

Source: Social Protection, Culture and Recreation Sector

2.2.8 Environmental Protection, Water and Natural Resources

In FY 2023/24, 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 department initiated various water infrastructure projects which are in various levels of implementation. To effectively manage water resources, the department trained 2 Community Water Management Committees and ensured 1 WSP was compliant with WASREB governance guidelines.

On environmental conservation and management, the County initiated the process of formulating the Climate Change Policy, trained 300 community members on climate change adaptation/mitigation measures. To promote forest conservation and increase forest cover, the sector planted trees in Entarara Forest and developed forest management plans.

On natural resource management, the sector identified and mapped 5 mineral sites in the County.

Table 14: Environmental Protection, Water and Natural Resources Sector Programme Performance

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Targets	
				Planned	Achieved
Programme 1 : Environmental Protection, Water and Natural Resources Sector Administration and Management					
Objective: Provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability					
Outcome: Enhanced human resource management, policy direction and overall sector coordination					
Sector Planning, Policy, Finance and Administration	Policies, plans, guidelines, frameworks developed	No. of Sector plans developed	2	3	1.Draft Five Year Solid Waste Strategic Plan 2019-2023
		No. of policies developed	0	1	1.development of climate change Policy and awaiting cabinet approval 2.Water policy at the assembly
		No. of Acts/Bills developed	2	3	1.Sand Conservation and Quarrying management Bill developed 2.Draft County Environment bill 4.water &sanitation bill at the assembly
		No. of monitoring and evaluation reports done	27	32	1. development of the Action plan for the 25 wards and prioritization of the projecs 2.Development of Grievance Redress Mechanism (GRM) Manual 3.Development of an Environmental and Social Screening Report 4. Developed Training Need Assessment Report
Programme 2: Water Services & Irrigation					

Objective: Increase access to safe and affordable water for domestic, agriculture and institutional consumption and increase area under irrigation					
Outcome: Increased households accessing safe, reliable and affordable water and increased area under irrigation					
Water Services	Water supply services management improved	No. of WSPs fully compliant with WASREB corporate governance guidelines	2	4	1
		No. of water bowsers of assorted capacities purchased	0	1	0
		No. of water bowsers of assorted capacities rehabilitated	3	3	0
		No. of Rural Water Supply Schemes fully compliant with WASREB guidelines	0	10	0
		No. of Community Water Management Committees trained on governance (Water Integrity Toolbox)	1218	1248	2
		No. of Community Water Management Committees rewarded for good governance (Maji Awards)	33	83	0
	Water resources conservation, protection and management improved	No. of catchment areas mapped	1	2	0
		No. of catchment areas protected	2	3	0
		No. of catchment areas rehabilitated	3	4	0
		Hectarage of riparian lands mapped	5	35	0
		Hectarage of riparian lands protected	0	30	0
		Hectarage of riparian lands rehabilitated	5	35	0
		No. of sand dams constructed	6	7	0
		No. of water sources installed with onsite purification/ treatment systems	2	4	0
		No. of water quality laboratories constructed, equipped, accredited and operational	1	2	0
Sanitation Services	Sanitation Services Management Improved	No. of households accessing public toilets/bathrooms constructed at communal watering points	6000	6900	0
		No. of households accessing sewerage services	500	1000	0

		No. of sewage exhauster trucks/ vacuum pumps purchased	0	1	0
		No. of WSPs fully compliant with WASREB Guidelines for Inclusive Urban Sanitation Service Provision, 2020	1	2	0
Programme 3 : Environment, Natural Resources and Climate Change					
Objective: To improve management and conservation of the environment and natural resources					
Outcome: Im proved managem ent and conservation o f the environment and Natural Resources					
Environment Management and Protection	**Integrated solid waste managemen**	1.No of community awareness created on environmental management and conservation 2.Mazingira unit staff establishment 3.privatization of garbage collection 4.No of pollution monitoring equipment acquired 5.conducting of audits reports of all industries in the County 6.		1.trainning communities on environmental management and conservation 2.establishment of a Mazingira unit 3.privatization of garbe collection and zoning of 10 major towns 4.acquisition of pollution monitoring equipments 5.conducting Environmental audit for industries 6.enforcing EMCA Act	1. training conducted in the 5 sub counties,1 per ward 2.Establishment of Mazinigira unit,training 120 staff an procurement of Personal Protective Equipment 3.licenced 300 private garbage collectors and zoned 6 towns ie.kitengela,kajiado,isinya,rongai,kiserian and ngong 4..requisition for 5 noise meter level and 1 air quality meter 5.conducted Audits reports in 3 subcounties-kajiado East,West and North 6.already reviewed more than 2000 EIA reports brought by NEMA
Climate change adaptation and mitigation	**Climate change effects mitigated and adaptation measures implemented**	No. of community members andsensitized on climatechange mitigation and adaptation measure	250	Training of 300people on the impact of Climate Change	1.Training of 3 CBOs,15 NGOs and 200 community members 2.Carry out meetings and forums on what the training needs of the community and the Ward Implementations committees needs are 3.Training of the 20 Members County Assembly Committee, 200Ward Climate Change Committees (wccc's)
		Kajiado County climate change council Established	0	1	Creation of 12 Climate Change Units in each department and Kajiado County Climate Change Technical Working Group
		No. of climate smart technologies and innovations adopted	0	2	2
		No. of climate inventory established	0	1	1

Natural Resources Management	**Natural resources managed, conserved and protected**	No. of fruits and treesnurseries established	1	2	Trees planting in Entarara Forest and development of forest mangement plans
		No. of mineral sites identified and mapped	11	12	5

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 2023/2024 FY

Table 15: Issuance of Grants, Benefits and Subsidies

Item Description	Target/Budget FY 2023/24 (Kshs)	Actual Disbursement	Balance
Aggregated Industrial Parks	250,000,000.00	-	250,000,000.00
DANIDA - Capital Grants from Foreign Governments for Public Health Care in Devolved Context	24,331,572.00	11,723,250.00	12,608,322.00
DANIDA -Level 1 grant	2,588,510.00	2,499,400.00	89,110.00
NI Grants	16,322,858.00	7,498,800.00	8,824,058.00
Kenya Informal Settlement Improvement Project (KISIP II)	103,000,000.00	103,000,000.00	-
IDA -(World Bank)National Agricultural Value Chain Development Project - NAVCDP	250,000,000.00	195,112,951.80	54,887,048.20
Aquaculture Business development Project	10,509,643.00	-	10,509,643.00
Fertilizer Subsidy grant	41,355,485.00	-	41,355,485.00
Livestock Value Chain Support Project	28,647,360.00	-	28,647,360.00
De-risking and Value Chain Enhancement (DRIVE)	96,691,980.00	-	96,691,980.00
Agricultural Sector Development Support Programme	5,585,811.00	1,585,811.00	4,000,000.00
Kenya Climate Smart Agriculture	90,000,000.00	-	90,000,000.00
Financing of Locally Led Climate Actions (FLLoCA) - County Climate Resilience Grant	137,511,456.00	137,511,456.00	-
Financing of Locally Led Climate Actions (FLLoCA) - County Climate Institutional Support (CCIS)	22,558,300.00	-	22,558,300.00
Kenya Devolution Support Programme Level 1	30,636,596.00	-	30,636,596.00
Kenya Devolution Support Programme Level 2	11,961,075.00	-	11,961,075.00
Mineral Loyalties	660,242,992.00	-	660,242,992.00
Grants for Management of Natural Disasters (Emergecy Fund)	100,000,000.00	90,000,000.00	10,000,000.00
Bursary Fund - Scholarships and other Educational Benefits	175,000,000.00	155,000,000.00	20,000,000.00
Micro finance -Disability Fund programme	10,000,000.00	10,000,000.00	0.00
Kajiado County Executive Car Loans & Mortgage Fund	50,000,000.00	15,500,000.00	34,500,000.00
Micro finance - Youth & Women Enterprise Fund	10,000,000.00	10,000,000.00	0.00
Investment Authority Fund	25,000,000.00	25,000,000.00	0.00

2.4 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' 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 2025/26 – 2027/28 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; 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)-solirization 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 Equitable Access to Quality 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 Increased Access to Quality Health

The county has continually increased access to healthcare services across the county through several interventions: enhanced health human resource in all levels of care; integrated outreach programmes; upgrading of health facilities; operationalization of community units; and improved preventive services. However, the targeted access to quality healthcare has not been achieved owing to: the low enrollment to social insurance; reduced donor healthcare financing; limited infrastructural development; weak health information system; low utilization of preventive

services; and low access to specialized services. During the planning period, the government will invest in quality and affordable healthcare by enhanced access to healthcare services; increased population coverage.

3.1.6 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 (ARUD)

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 16: Agriculture, Rural and Urban Development Sector Programmes

Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets (2025/26)	Resource Requirement (Kshs. in Millions
Programme: Sector Administration, Planning and Support Services					
Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks					
Outcome: Enhanced planning, Support and Coordination of Services					
Sector Administration, planning and support services	Sector plans, policies, bills and regulations developed	No. of plans developed and implemented	1	4	6
		No. of policies developed and adopted	0	3	6.9
		No. of Bills/Acts developed	4	3	15
		No. of regulations developed and implemented	0	2	4
	Public Financial Management reports developed	Sub-sector budget reports developed	1	1	0.6
		Sub-sector budget review and implementation reports developed	-	4	0.6
		No. of financial reports developed	1	1	0.5
		No. of procurement plans developed	1	1	0.1
		No. of updated asset register developed	1	1	0.1
		Proportion of staff capacity built	-	100	10

	Human resource management	Proportion of staff under continuous professional development	5	40	4
		Proportion of staff receiving in-service training	0	20	4
		Proportion of workforce appraised and supervised	100	100	1
	Sector resource mobilization and partner coordination enhanced	Government spending on Agriculture as a % of total County government budget	3.8	8	0
		No of sector Resource mobilization forums coordinated	-	4	5
sub-total					**57.8**
Programme: Crop Development					
Objective: To increase sustainable agricultural crop production and productivity					
Outcome: Increased sustainable crop production and productivity					
Crop development and management	Appropriate crop/ farming technologies adopted	No. of farmers adopting and using appropriate crop/farming technologies	15,650	3200	31.6
		No. of farmers accessing and utilizing quality farm inputs	10	20	9
		% increase of farmers accessing agricultural information	45	70	1.5
		Quantity (in Tons) of Drought Tolerant Crops (DTCs) seeds procured and distributed to farmers	10	20	9
		Green houses procured and installed	10	25	0.73
	Agricultural mechanization services up scaled	Proportion of farmers accessing and using mechanization services	1	2	3
		No. of machines procured for farm mechanization	-	2	5
	Post-harvest losses reduced	Proportion of farmers adopting post-harvest management practices	10	30	1.8
		No. of post-harvest management equipment procured and distributed	5	10	1.5
		Operational maize drier established	-	0	0
		Cold rooms facilities installed	-	3	7.5
	Early warning systems enhanced	No. of early warning reports developed	-	12	3
Crop pests and disease management and control	Crop pests and disease occurrence reduced	No. of disease and pests surveillances of conducted and reported	5	10	1
Agri-business and market development	Access to market for agricultural produce enhanced	No. of farmers aggregating farm produce	1000	2500	2
sub-total					**76.63**
Programme: Livestock Resource Management and Development					
Objective: To increase livestock productivity through enhanced delivery of extension services, sustainable natural resource management while safeguarding human health					
Outcome: Increased livestock productivity through enhanced delivery of extension services, sustainable natural resource management while safeguarding human health					
Animal husbandry management	Appropriate livestock technologies adopted and up scaled	No. of farmers using appropriate livestock technologies	3000	6000	20
	Rangelands restored and sustainably managed	No. of Pastoral Field Schools (PFS) formed and operational	0	1	150
		Acres of land reseeded	2500	4300	1
		No. of gully controls established	0	350	3
		Acreage of land ploughed	300	2500	30
		No. of soil conservation structures developed	0	1000	3
		Acreage of *Prosopis Juliflora* rehabilitated	0	50	1
		Acreage cleared of *Ipomea*	0	1000	5
	Controlled Grazing system established	No. of controlled grazing units per Ha established	0	700	35

	Pasture and Fodder Production and Conservation enhanced	No. of farmers trained on pasture and fodder conservation	1000	3000	3
		Quantity of pasture seeds procured and distributed (Kgs)	1000	5000	5
		No. of farmers benefiting from pasture seeds	200	2000	0.2
		No. of hay bales produced	2000	45000	0.45
		No. of strategic hay bans constructed and operationalized	0	5	50
		No. of fodder banks constructed	0	25	25
		Acreages under fodder production	200	2000	2
		Quantity of silage (Kgs)	5000	60000	0.6
	Mechanization of pasture/fodder production, conservation and processing	No. of equipment (tractor, mower, ripper, baler, trailer, rake, planter) availed to farmers	0	15	300
		No. of cooperatives supplied with equipment	0	10	20
	Livestock feed production infrastructure established	No. of livestock feed production sites established (raw materials)	10	25	5
	Pasture conservation structures constructed	Animal feed processing plant established	0	1	100
	Breeding and genetic improvement enhanced	No. of feed warehouse constructed (5,000,000 bales capacity)	0	0	0
		No. of hay bans constructed (500,000 bales capacity)	0	0	0
		No. of hay bans constructed (100,000 bales capacity)	0	0	0
		No. of livestock breeding and improvement farms established	1	1	2
		No. of breeds improved and distributed	20	50	5
	Alternative livelihoods promoted and implemented	No. of farmers adopting beekeeping as an alternative livelihood	3000	6000	20
		No. of honey processing plants established		1	5
Livestock market development	Livestock market infrastructure	No. of livestock sale yards constructed	16	16	50
		No. of livestock sale yards rehabilitated	2	1	5
		No. of slaughter houses/slabs facilities constructed & equipped	0	1	50
		No. of slaughter houses/slabs & hides & skins facilities licensed	0	4	2
		No. of rural tanneries constructed & equipped	0	0	0
	Livestock markets and marketing channels established	No. of livestock markets and marketing channels established	1	1	5
		No. of livestock market associations established	0	1	10
	Value addition in livestock value chains enhanced	No. of milk coolers procured and distributed	0	0	0
		No. of livestock value chains identified for development	0	2	50
	Feedlotting technology enhanced	No. of feedlots constructed	0	100	160
		Feedlot management committees on breeding programme formed	0	25	2
Livestock market development	Slaughter, Hides & skins facilities constructed & equiped	Slaughter houses/slabs & hides & skins facilities constructed & equiped.	0	1	50.00
		No. of rural tanneries constructed & equipped	0	1	5.00
		Slaughter houses/slabs & hides & skins facilities inspected & licenced.	26	26	2.00
Veterinary Services and	Farmers trained on prevention and control of zoonotic diseases	Number of farmer groups trained on prevention and control of zoonotic diseases	0	4	2.00

Veterinary public health	Control of stray animals	% change of stray animals population	0	40	10.00
	Animal sourced food chain actors trained on risks food borne diseases	Proportion of animal sources food chain actors trained on risks of food borne diseases	0	4	2.00
	One Health unit activities	Functional one health platform activities undertaken	0	4	0.40
	County Antimicrobial Stewardship Interagency committee formed	Functional County antimicrobial stewardship Interagency Committee formed	0	4	0.80
	Optimal animal welfare practices adopted	Proportion of farmers adopting welfare practices	0	4	1.80
	Policies developed & Acts enacted	No. of policies developed and bills enacted			
	Animal health & input service providers inspected & supervised	Proportion of animal health & input service providers inspected & supervised	0	4	2.00
	Animalhealth products inspected	Proportion of animal products inspected			
	Artificial Inseminations done	Artificial Insemination success rates	60	75	1.60
	Functional Livestock identification, traceability system & database established.	No. of animals identified and registered	0	150000	25.00
	A functional animal surveillance system established	No. of animal surveillance system established	0	1	3.20
	Vaccination coverage accomplished	Optimum percentage vaccination coverage accomplished	20%	70%	60.00
	Cattle crushes constructed	No. of cattle crushes constructed	6	6	6.00
	Framer trainings undertaken	No. of farmers trainings	0	4	1.80
	Functional disease free compartments/holding grounds established.	No of functional compartments established.	0	1	200.00
sub-total					**1498.85**
Programme: Fish production and management					
Objective : To increase Fish Production and Income					
Outcome: Increased Fish Production and Fish Farming Income					
Fisheries development and management	Modern fish farming technologies adopted	Proportion of fish farmers implementing modern fish farming technologies	10	40	3
		No. of ponds constructed & equipped	56	40	1.26
	Community water dams/pans conserved	No. of community water dams and pans stocked/restocked and conserved	5	4	0.2
		No. of fresh water wetlands conserved for capture fisheries	6	1	0.2
	Fish farmers supplied with assorted subsidized inputs	Proportion of fish farmers supplied with subsidized fish farming inputs	6	20	1
	Fish quality assurance and safety enhanced	No. of fish seeds producing farms certified	7	1	0.1
		No. of fish farmers organization groups formed	16	5	0.3

	Fish marketing and value addition enhanced	% increase of fish farmers	550	50	0.4
		No. of fish processing and storage facilities established	2	1	1.5
	Fisheries Extension and Training	No. of fish farmers reached			
		No. of extension officers trained			7.96
sub-total					**15.92**
Agriculture totals					***1649.20***
Programme : Land Policy and planning					
Obective: To ensure effective administration, management and development of land					
Outcome:Improved land administration, planning and management					
Physical Planning	physical development plans developed and approved	No of LPDPs prepared	19	6	4
		No of PDPs prepared	150	100	5
	Kajiado County spatial Plan implemented	Propotion of County spatial plan implemented	25%	75%	0
Survey & mapping	survey and mapping framework developed	No of subdivision guidelines reviewed	1	1	1
	survey & mapping technology adopted	survey machinery equipments (handheld GPS/RTKs purchased	4	2	0
		Modern geospatial information system (GIS)	2	1	0
	Survey & mapping of various utilities conducted	KM of Roads surveyed	434 KM	150 KM	12
		No of municipal boundary surveyed & gazetted	3	1	1.5
	Valluation Roll Developed	County valuation roll prepared	1	1	0
		No of trading centre validated	60	15	20
Land Admin istration and management	land administration system upgraded	Kajiado land administration system upgrading	1	1	2
	land tenure document issued	No of new letters of Alotment letters issued	6,000 new letters of allotment	2,000	3
	public land inventory developed	kajiado of County public land inventory	1	1	0
ADR /Alternative Justice System AJS mechanism	No of cases/disputes resolved trhough ADR/AJS	No of cases/disputes resolved trhough ADR/AJS	200 cases	80 Cases	2
sub-total					**50.5**
Programme Name: Housing ,urban development and municipal management					
Obective: To enhance housing service delivery,proper management of urban areas and provision of safe decent housing					
Outcome:Enhanced service delivery,properly managed urban areasand decent,safe housing.					
Housing	Development contral	Building plans Applications	1,800	1,000	3
	Kajiado edevelopment management system	Kajiado e-development management system developed	1	partners (IMF) 1.5M	2
Urban Development	Establishment of New municipalities	No of new municipalities established	3	2	11
sub-total					**16**
lands&housing					**66.5**
KAJIADO MUNICIPALITY					
Programme: General Municipal Administration Development.					
Objective: To ensure Effective Municipal Administration and Service Delivery					
Outcome: Improved Municipal Administration and Service Delivery.					
Municipal Administratiopn,		No. of plans developed and implemented	1	5	0.2

Planning and Support Services	Municipal Plans, policies, Laws, and regulations developed	No. of policies developed and adopted	0	1	1
		No. of By-Laws and Regulation developed and implemented	0	0	0
		No. of Municipal Environment Action Plan developed and approved	0	0	0
		No. Gender Inclusion Framework developed and approved	1	0	0
		Municipal Disaster Risk Management Action Plan developed and approved	0	0	0
		No. of Municipal Resource Mobilization Policy developed and approved	0	0	0
	Public Financial Management reports developed	No. of budget reports developed	0	1	0.1
		No. of procurement plans developed	1	1	0.1
		No. of updated asset register developed	0	1	0.1
		No. of Financial Reports Developed	0	1	0.1
	Human resource management	No. of Municipal Board Members trained and capacity built	7	7	2
		Proportion of staff capacity built	80%	100%	2
		Proportion of staff under continuous professional development	0	5	0.5
		Proportion of staff receiving in-service training	0	%	1
		Proportion of workforce appraised and supervised	80%	100%	0.2
Municipal Public Participation and Citizen Fora	Community Sensitized and Capacity Built	No. of Citizen Fora conducted	3	4	1
		No. of Trainings and capacity building programs conducted	3	5	1
Municipal Information Communicati and Technology (ICT)	Efficient communication of Municipal information	No. of Operational Municipal websites developed	0	0	0
		ICT infrastructure installed – WAN/ LAN	0	0	0
		No. of desktops & laptops, digital photo/video camera and other assisting devices procured	0	1	0.5
		No. of documentaries developed			
		No. of Communication and Branding Activities done	2	5	0.13
Municipal Community Mobilization	Municipal community mobilization enhanced	No. of neighborhood associations registered	0	5	0.11
Municipal Private Sector Engagement	Cooperative societies formed and operational	No. of dormant societies revived	0	2	0.1
		No. of new cooperative societies formed and registered	0	1	0.1
	Municipal resource mobilization	No. of Municipal investor forums held	0	2	0.23
sub-total					**10.47**
Programme: Municipal Physical and Land Use Planning and Management					
Objective: To Improve Municipal Spatial Planning and Management					
Outcome: Improved Municipal Spatial Planning and Management					
Municipal Physical Planning	Physical development plans developed and approved	No. of Municipal zoning plans prepared			
		No. of Local Physical Development Plans (LPDPs) prepared and approved	1	0	**0**
		No. of Part Development Plans (PDPs) prepared	0	5	**0.2**
	Municipal Integrated Development Plan	Proportion of Kajiado Municipality IDeP implemented	0	20%	**1**
sub-total					**1.2**
Programme: Municipal Environmental and Public Health Management					

Objective: To Improve Environmental and Public Health Management in the Municipality					
Outcome: Improved Environmental and Public Health Management in the Municipality					
Municipal Solid Waste Management	Solid waste collection enhanced	Zoning of areas within the Municipality for garbage collection	1	1	0.05
		Proportion of waste collected and disposed	10%	80%	5
		No.of licensed private garbage collectors	1	3	0.05
	Solid waste sensitization and awareness created	No. of clean up campaigns conducted	1	2	1
		No. of public awareness sensitization programs conducted on solid waste management	0	1	0.05
Municipal Environmental Management	Environmental sensitization and awareness created	No. of public barazas conducted on environmental management and protection	0	5	0.2
		No. of schools sensitized on environmental protection, and management	0	2	0.07
Municipal Pollution Control	Pollution control improved	No. of environmental inspection carried out	6	12	0.05
		Proportion of environmental pollution incidents reported, investigated and acted upon	1	5	0.05
		No. of noise level meters acquired	0	1	0.05
		No. of air and water quality sampling meters acquired			
Municipal Climate Change Adaptation and Mitigation	Climate Change Awareness and Advocacy	No. of awareness campaigns conducted on Climate Change adaptation	0	2	0.03
		No. of schools and comunities sensitized on climate change mitigation and adaptations strategies	1	2	0.03
sub-total					**6.63**
Programme: Municipal Youth and Sports					
Objective: To provide economic empowerment, nature and promote talents for youth					
Outcome: Enhanced economic empoerment and talent development for youth					
Municipal Youth, Sports and Culture	Youth entrepreneurship and economic empowerment	No. of youth capacity building programs on economic empowerment conducted	0	2	0.6
	Sports competition	No. of sporting competitions held	0	1	0.4
	Culture Promotion	Cultural Street rehabilitated and maintained	1	1	0.2
sub-total					1.2
Programme: Energy & Infrastructure Development					
Objective: To enhance sectoral service delivery and coordination					
Outcome: Enhanced accessbility					
Infrasturcture Development	Roads constructed and maintained	Km. of roads maintained	1	1	2
		No. of meters of drainage works done.	1	500	1
		No. of Km tamarc roads constructed	1	1.5	50
		Road reserve maintained	1	50%	0.2
	Bus parks constructed and maintained	No. of bus parks constructed and maintained	0	1	10
	Parking bays constructed and maintained	No. of parking bays constructed and maintained	0	1	10
	projects are designed supervised and completed	Percentage of projects designed and completed annualy	100%	100%	2
Energy	Solar street lighting and flood lights installed and maintained within Kajiado Municipality	No. of streetlights installed and in use	5	10	2
		No. of high masts lights installed and in use	1	2	5
		proportion of street/high masts maintained	0	100%	0.3
		No. of trainings on alternative sources of energy conducted	0	1	0.1

	Alternative source of energy promoted and adopted	proportion of population using alternative sources of energy for lighting	0%	2%	0.1
		proportion of population using alternative sources of energy for cooking	0%	1%	0.1
Fire Fighting	Operational fire station established	No.of fire engines procured and operational	0	1%	80
sub-total					**162.8**
Total Kajiado					**182.3**
NGONG MUNICIPALITY					
Programme: Municipal Land Administration, Urban Planning and Management					
Objective: To ensure effective Land Administration, Planning and Management					
Outcome: Improved Municipal Land Administration, Planning and Management					
Municipal Physical Planning	Orderly Municipal Development	No. Local physical and land use plans prepared (for towns within the municipality)	0	1	8
		No. of Recognaisance Surveys done	0	1	5
Municipal Land Survey and Mapping	Land surveyed and mapped	Km of new roads surveyed and mapped	0	10	0.4
		No. of Municipal public land amenities surveyed	0	4	0.4
Municipal Development Control	Guided Development	No. of GIS labs established and equipped	0	1	10
		No. of Municipal zoning rules and regulations prepared and disseminated on development control	0	2	1
		Enforcement of subdivision regulations, zoning regulations and land use policies and regulations	0	1	1
		No. of urban public open spaces secured and reclaimed	0	3	4.5
Housing and Human Settlement	Planning and designation of land for new housing/residential areas	No. of new housing/residential areas planned and designated	0	1	0.5
	Land Subdivision regulated	Regulation of Land Subdivision	0	1	0.6
	Improved and Upgraded Municipal Informal Settlements	No. of informal settlements plans developed and upgraded	1	3	400
Urban Development	Establishment of a transportation system hierarchy (comprising road, rail, air and non-motorized transport)	No. of transportation system hierarchies (comprising road, rail, air and non-motorized transport)	0	1	0.5
sub-total					431.9
Programme: Municipal Physical Infrastructure					
Objective: To improve and provide efficient and reliable Municipal Infrastructure					
Outcome: Improved Municipal Infrastructure					
Municipal Roads and Bridges	Roads constructed and Upgraded	Kms. of roads murramed and graveled	3	4	12
		Kms of Municipal Roads (Secondary Roads, Service Roads, Missing Link Roads & Access Roads) upgraded to bitumen standards	6.8	2	100
	Bridges Constructed	No. of bridges/foot bridges constructed	2	1	10
	Road Reserve Management	Proportion of road reserves secured	20%	50%	1
Municipal Road safety Program	Enhanced Road Safety and adherence to Traffic Rules and Regulations	Quarterly Public Awareness Campaigns and Trainings conducted on Road Safety and Traffic Rules & Regulations	0	4	1
Municipal Non-Motorized Transport Facilities	NMTs constructed and maintained	Kms. of NMTs constructed	6.8kms	2	20
	Off-street Parking and On-street Parking	No. of off-street parking facilities constructed	0	1	20

	constructed and maintained	No of Onstreet parking slots constructed, paved and designated	0	100	20
Storm Water Drainage	Storm Water Drainages constructed	Kms. of storm water drains constructed/ rehabilitated	6.8	3	10
Energy	Solar street lighting and flood lights installed and maintained within the urban centres	No. of solar street lights installed	40	25	5
		No. of high mast lights installed	3	3	7.5
	Improved Municipal Security	No of intergrated security surveilance systems for municipal utilities and public urban spaces	0	30	3
Municipal Disaster Management	Municipal fire disaster managed	No. of fire stations constructed	0	1	100
		No. of fire engines procured	0	1	30
	Flood control management	Km. of floodways and drain channels constructed	0	3	9
		No of disaster management strategic plans created	0	1	2
Maintenance of Municipal Civil Works	Municipal Civil Works Maintained	Quarterly Maintenance of various types of Infrastructure: Roads and Bridges; Buildings and Structures; Water and Waste; Electrical	0	4	8
Municipal Water Services	Drilling and Equipping of boreholes	No. of boreholes drilled and equipped	0	1	6
		No. of boreholes rehabilitated	0	1	1
	Improved Municipal Water Reticulation Network	Length in kms of water pipelines constructed	0	5	10
		Length in kms of pipelines rehabilitated	0	10	1
		No of elevated steel water tanks constructed, fabricated and installation of water pumps and piping to nearest water points.	0	2	8
Municipal Education Development	ECDs constructed and equipped	No. of ECDs constructed and equipped	0	1	3
Municipal Trade and Enterprise Development and Promotion	Enterprise Development	No. of abattoirs constructed and maintained	0	1	5
Municipal Industrial Development	Municipal Jua Kali Industrial Centre Upgraded/ Modernized/ Refurbished	No. of business parks established	0	1	20
sub-total					**412.5**
Programme: Municipal Environmental Management and Climate Change Adaptation					
Objective: To Improve Municipal Environmental Management and Climate Change Adaptation					
Outcome: Improved Municipal Environmental Management and Climate Change Adaptation					
Municipal Environmental Management and Protection	Effective Solid Waste Collection and Transportation	No. of specialized garbage trucks procured	0	1	8
		No.of Integrated Resource Recovery Centres (IRRC)/waste recovery centres/ taka ni mali hub established	0	1	150
		No. of backhoes acquired	0	1	6.5
		No. of Mazingira Unit Casuals Engaged	50	50	6
		No. of PPEs Procured for the Mazingira Casuals	0	100	8
		No. of municipal cleanup campaigns conducted	8	2	1
	Polution Control Enhanced	No. of noise level/ air quality / water sampling meters acquired	0	3	0.3
Climate change adaptation and mitigation	Climate change effects mitigated and adaptation measures implemented	No. of community members and sensitized on climate change mitigation and adaptation measures	800	400	1

Natural Resource Protection and Rehabilitation	Riparian Land Protected and Rehabilitated	Kms. of riparian lands mapped, protected & rehabilitated	0	5	2
	Quarry Mines Rehabilitated	No.of abandoned quarry mines rehabilitated (land fills)	0	0	0
	Afforestation and Reforestation Prgrams	No. of trees planted and nurtured	1500	1000	1
sub-total					**183.8**
Programme: Municipal Agriculture and Value Chain Addition					
Objective: To Improve Agricultural Production and Value Chain Development					
Outcome: Improved Agricultural Production and Value Chain Development					
Municipal Agriculture	Livestock Market and Processing Center for value addition established	No. of urban agriculture extension services provided	0	2	1
sub-total					**1**
Programme: General Municipal Administration Development.					
Objective: To ensure Effective Municipal Administration and Service Delivery					
Outcome: Improved Municipal Administration and Service Delivery.					
Municipal Laws, policies, finance cordination	Municipal By laws and regulations prepared, diseminated, implemented and or reviewed	No. of Municipal By-Laws, plans, policies, frameworks prepared, disseminated, implemented and/or reviewed	5	2	2
	Municipal Finance cordination	No. of financial management programs prepared, diseminated, implemented and reviewed.	0	4	1
municipal service provision improvement.	staff capacity development enhanced	No. of capacity development programs/project for staff conducted	0	2	5
	functional Urban Boards	No. of Full Board metings held	4	4	1.6
		No. of Urban board committees meetings held	12	4	1.06
		No. of training/ workshop programs undertaken for Municipal Board	0	2	5
		No. of public engagements held by the board	4	2	2.5
Resource Mobilization and Coordination	investor forums held	No. of investor forums held	0	4	0.4
		No of capacity building exercises and trainings conducted on municipal bonds/green bonds/climate bonds	0	1	5
sub-total					**23.56**
Total ngong					**1052.76**
KITENGELA MUNICIPALITY					
Programme: Municipal Land Administration, Urban Planning and Management					
Objective: To ensure effective Land Administration, Planning and Management					
Outcome: Improved Municipal Land Administration, Planning and Management					
Municipal Physical Planning	Orderly Municipal Development	No. Local physical and land use plans prepared (for towns within the municipality)	0	1	8
		No. of Recognaisance Surveys done	0	1	5
Municipal Land Survey and Mapping	Land surveyed and mapped	Km of new roads surveyed and mapped	0	10	0.4
		No. of Municipal public land amenities surveyed	0	4	0.4
	Guided Development	No. of GIS labs established and equiped	0	1	10

Municipal Development Control		No. of Municipal zoning rules and regulations prepared and diseminated on development control	0	2	1
		Enforcement of subdivision regulations, zoning regulations and land use policies and regulations	0	1	1
		No. of urban public open spaces secured and reclaimed	0	3	4.5
Housing and Human Settlement	Planning and designation of land for new housing/residential areas	No. of new housing/residential areas planned and designated	0	1	0.5
	Land Subdivision regulated	Regulation of Land Subdivision	0	1	0.6
	Improved and Upgraded Municipal Informal Settlements	No. of informal settlements plans developed and upgraded	1	3	400
Urban Development	Establishment of a transportation system hierarchy (comprising road, rail, air and non-motorized transport)	No. of transportation system hierarchies (comprising road, rail, air and non-motorized transport)	0	1	0.5
sub-total					431.9
Programme: Municipal Physical Infrastructure					
Objective: To improve and provide efficient and reliable Municipal Infrastructure					
Outcome: Improved Municipal Infrastructure					
Municipal Roads and Bridges	Roads constructed and Upgraded	Kms. of roads murramed and graveled	3	4	12
		Kms of Municipal Roads (Secondary Roads, Service Roads, Missing Link Roads & Access Roads) upgraded to bitumen standards	6.8	2	100
	Bridges Constructed	No. of bridges/foot bridges constructed	2	1	10
	Road Reserve Management	Proportion of road reserves secured	20%	50%	1
Municipal Road safety Program	Enhanced Road Safety and adherence to Traffic Rules and Regulations	Quarterly Public Awareness Campaigns and Trainings conducted on Road Safety and Traffic Rules & Regulations	0	4	1
Municipal Non-Motorized Transport Facilities	NMTs constructed and maintained	Kms. of NMTs constructed	6.8kms	2	20
	Off-street Parking and On-street Parking constructed and maintained	No. of off-street parking facilities constructed	0	1	20
		No of Onstreet parking slots constructed, paved and designated	0	100	20
Storm Water Drainage	Storm Water Drainages constructed	Kms. of storm water drains constructed/ rehabilitated	6.8	3	10
Energy	Solar street lighting and flood lights installed and maintained within the urban centres	No. of solar street lights installed	40	25	5
		No. of high mast lights installed	3	3	7.5
	Improved Municipal Security	No of intergrated security surveilance systems for municipal utilities and public urban spaces	0	30	3
Municipal Disaster Management	Municipal fire disaster managed	No. of fire stations constructed	0	1	100
		No. of fire engines procured	0	1	30
	Flood control management	Km. of floodways and drain channels constructed	0	3	9
		No of disaster management strategic plans created	0	1	2
Maintenance of Municipal Civil Works	Municipal Civil Works Maintained	Quarterly Maintenance of various types of Infrastructure: Roads and Bridges; Buildings and Structures; Water and Waste; Electrical	0	4	8

Municipal Water Services	Drilling and Equipping of boreholes	No. of boreholes drilled and equipped	0	1	6
		No. of boreholes rehabilitated	0	1	1
	Improved Municipal Water Reticulation Network	Length in kms of water pipelines constructed	0	5	10
		Length in kms of pipelines rehabilitated	0	10	1
		No of elevated steel water tanks constructed, fabricated and installation of water pumps and piping to nearest water points.	0	2	8
Municipal Education Development	ECDs constructed and equipped	No. of ECDs constructed and equipped	0	1	3
Municipal Trade and Enterprise Development and Promotion	Enterprise Development	No. of abattoirs constructed and maintained	0	1	5
Municipal Industrial Development	Municipal Jua Kali Industrial Centre Upgraded/ Modernized/ Refurbished	No. of business parks established	0	1	20
sub-total					**412.5**
Programme: Municipal Environmental Management and Climate Change Adaptation					
Objective: To Improve Municipal Environmental Management and Climate Change Adaptation					
Outcome: Improved Municipal Environmental Management and Climate Change Adaptation					
Municipal Environmental Management and Protection	Effective Solid Waste Collection and Transportation	No. of specialized garbage trucks procured	0	1	8
		No.of Integrated Resource Recovery Centres (IRRC)/waste recovery centres/ taka ni mali hub established	0	1	150
		No. of backhoes acquired	0	1	6.5
		No. of Mazingira Unit Casuals Engaged	50	50	6
		No. of PPEs Procured for the Mazingira Casuals	0	100	8
		No. of municipal cleanup campaigns conducted	8	2	1
	Pollution Control Enhanced	No. of noise level/ air quality / water sampling meters acquired	0	3	0.3
Climate change adaptation and mitigation	Climate change effects mitigated and adaptation measures implemented	No. of community members and sensitized on climate change mitigation and adaptation measures	800	400	1
Natural Resource Protection and Rehabilitation	Riparian Land Protected and Rehabilitated	Kms. of riparian lands mapped, protected & rehabilitated	0	5	2
	Quarry Mines Rehabilitated	No.of abandoned quarry mines rehabilitated (land fills)	0	0	0
	Afforestation and Reforestation Prgrams	No. of trees planted and nurtured	1500	1000	1
sub-total					**183.8**
Programme: Municipal Agriculture and Value Chain Addition					
Objective: To Improve Agricultural Production and Value Chain Development					
Outcome: Improved Agricultural Production and Value Chain Development					
Municipal Agriculture	Livestock Market and Processing Center for value addition established	No. of urban agriculture extension services provided	0	2	1

sub-total					**1**
Programme: General Municipal Administration Development.					
Objective: To ensure Effective Municipal Administration and Service Delivery					
Outcome: Improved Municipal Administration and Service Delivery.					
Municipal Laws, policies, finance cordination	Municipal By laws and regulations prepared, diseminated, implemented and or reviewed	No. of Municipal By-Laws, plans, policies, frameworks prepared, disseminated, implemented and/or reviewed	5	2	2
	Municipal Finance cordination	No. of financial management programs prepared, diseminated, implemented and reviewed.	0	4	1
municipal service provision improvement.	staff capacity development enhanced	No. of capacity development programs/project for staff conducted	0	2	5
	functional Urban Boards	No. of Full Board metings held	4	4	1.6
		No. of Urban board committees meetings held	12	4	1.06
		No. of training/ workshop programs undertaken for Municipal Board	0	2	5
		No. of public engagements held by the board	4	2	2.5
Resource Mobilization and Coordination	investor forums held	No. of investor forums held	0	4	0.4
		No of capacity building exercises and trainings conducted on municipal bonds/green bonds/climate bonds	0	1	5
sub-total					**23.56**
Total kitengela					1052.76
TOTAL SECTOR REQUIREMENT					**3821.22**

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 17: Summary of 2023-2027 Energy, Infrastructure and ICT Sector Programmes

Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets (2025/26)	Resource Requirement (Kshs. in Millions
Programme:	**Administration planning and support services**				
Obective:	**To create an enabling environment through appropriate policy, legal and regulatory frameworks**				
Outcome:	**Enhanced planning, Support and Coordination of Services**				
Administration, Planning & Support Services	Policies, plans, guidelines, frameworks developed, disseminated, implemented and reviewed	No. of policies developed		1	3
		Operational fleet management system developed		1	5
		operational fire management system developed		1	5
Sub-total					**13**
Programme:	**Roads,Transport and Public Work Infrastructure development**				
Objective:	**To enhance accessibility in both urban and rural areas**				
Outcome:	**Enhanced accessibility in the County**				
Roads	Roads constructed and maintained	Km of new roads opened	640	100	100
		Kms of roads maintained	1219	100	100
		Kms. of roads gravelled	1245	100	200
		No. of bridges/ foot bridges constructed	30	1	20

		No. of meters of mitre drainage works done	6220.0	1597.2	798.6
		Kms. of tarmac roads constructed	79.43	50	4000
	Road reserves reclaimed and secured	Proportion of road reserves reclaimed and secured	100	100	1.5
Transport and Public Works	Bus parks constructed and maintained	No. of bus parks constructed and maintained	6	1	50
	Parking bays constructed and maintained	No. of parking bays constructed and maintained	5	1	10
	County government vehicle management system developed	Operational fleet management system developed	1	0	0
	Projects effectively managed	Percentage of projects designed and completed annually	100%	100%	5
Energy	Solar street lighting and high masts installed and maintained within Kajiado urban centres	No. of solar street lights installed and in use	130	100	20
		No. of high mast lights installed and in use	77	10	25
		Proportion of street lights/masts maintained	80	100	10
	Knowledgeable community on alternative sources of energy	Proportion of HH using alternative source of energy	20	10	2.3
	Partnership established on green energy	No. of partnerships established on green energy	8	2	0.5
Fire disaster management	Operational fire stations established	No. of operational fire stations established	0	1	50
		No. of fire engines procured and operational	1	0	0
		No. of water tracks procured and operational	0	1	10
		No. of trainings/ drills conducted	7	3	0.5
	Incidences of fire emergencies responded	Proportion of fire incidences responded to	96	100	10
Sub-total					**5413.4**
Programme:	**Information Communication and Technology**				
Obective:	**To enhance digital access and promotion of creative economy**				
Outcome:	**Enhanced digital access and promotion of creative economy**				
Information and communication services	Efficient communication of government information	Operational County website		1	5
		No. of media supplements/maga zines/brochures		12	1
		No. of documentaries developed		2	1
		Number of radio/TV shows done		8	1
		Communication and branding		1	5
Information communication Technology (ICT)	Communication/connectivity enhanced	Local Area Network (LAN)		1	10
		Wide Area Network (WAN)		5	3
	Government services automated and digitized	Number of ICT equipment procured		20	10
		No. of government services available on e-government platform (ERP)		-	50
		% of government systems automated		15	0

	ICT policy framework developed	Approved ICT policy developed and approved		2	5
	ICT innovators and developers incubated/facilitated	Number of innovations adopted		10	5
Sub-total					**96**
TOTAL SECTOR REQUIREMENTS					***5522.4***

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 18: Summary of GECA Sector Programmes

Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets (2025/26)	Resource Requirement (Kshs. in Millions
Programme:	**Administration planning and support services**				
Obective:	**To create an enabling environment through appropriate policy, legal and regulatory frameworks**				
Outcome:	**Enhanced planning, Support and Coordination of Services**				
Sector Administration , Planning & Support Services	**Policies, plans, guidelines, frameworks developed, disseminated, implemented and reviewed**	No. of plans developed, disseminated, implemented and/or reviewed		**1**	**5**
		No. of policies developed, disseminated, implemented and/or reviewed		**1**	**2**
		No. of Acts, developed, disseminated, implemented and/or reviewed		**1**	**2**
		No. of Monitoring and Evaluation reports developed		**1**	**2**
sub-total					**11**
Programme :	**Trade development and promotion**				
Obective:	**To improve trade in the County**				
Outcome:	**Enhanced trade and development**				
Trade Development	Market infrastructure enhanced	No. of ESP markets completed (Isinet, Ongata-Rongai and Namanga)	3	1	15
		No. of Municipal markets constructed	0	1	25
		County market constructed (Market hub/Category D market, serves a population of over 250,000 people	0	1	50
		No. of markets rehabilitated	32	0	0
		No. of solarized markets	0	1	5
		No. of markets with basic sanitation facilities	32	0	0
		No. of markets with access to source of power	0	32	5
Trade Promotion	Market information	No. of trade, investments and SMEs digitized data bases developed	0	0	0
	disseminated	County Weighted Average Price (Index)	0	0	0
	Marketing channels developed	No of Entrepreneur trade fairs conducted	1	2	3
		No. of exhibitions showcasing their products	1	1	2
	E-commerce promoted	No. of e-commerce platforms developed and maintained	0	0	0
		No. of markets digitized	0	1	1
	Fair Trade practices and consumer protection enhanced	No. of weighing and measuring equipment's verified	100	250	10
		No. of calibration centres established	0	0	0
		No. of County investment prospectus developed	0	1	5

Investment Facilitation and Promotion	An effective environment for investment facilitated	No. of investor profiles developed	0	1	2
		County Credit Rate established	0	0	0
		A one stop investment centre created	0	0	0
		County heritage wealth fund established	0	0	0
	Kajiado County promoted/marketed as a suitable investment destination	Kajiado Investment Authority website developed	0	0	0
		Promotional literature developed	1	6	2
		No. of investment conventions attended	2	6	2
		No. of investor forums held	0	0	0
		No. of multisectoral investments clinics held	0	5	8
sub-total					**135**
Programme:	**Industrial & Enterprise Development and Promotion**				
Obective:	**To strengthen industrialization in the County**				
Outcome:	**Strengthened industrial centres and industrial development linkages**				
Industrial development	County Aggregation and Industrial Park (CAIP) infrastructure developed	Kajiado Industrial Park established	0	0	0
		No. of County Aggregation Centres established	0	1	27
	County Aggregation and Industrial Park (CAIP) Product value chains established	No. of litres of milk processed (lts)	10,356,823	5.965,530	179
		Quantity of beef processed (Kg)	3,764,389	1,084,144	867
		Quantity of Honey (Kgs)	126,480	72,852	73
		Quantity of Onions processed (Kg)	25,233	14,534	2
		Quantity of tomatoes processed (Kg)	53,112	30,593	4
	Cottage industries established	No. of Cottage industries established	0	1	2
Enterprise development	Jua kali sites established/developed/ rehabilitated	No. of Jua Kali sites established	2	10	0
		No. of Jua Kali sites rehabilitated and equipped	1	1	0
	Micro Small and Medium Enterprises promoted and developed	No. of incubation centers established	0	0	0
		No. of MSMEs products developed through incubation technologies	0	0	0
		No. of MSMEs trained on entrepreneurship and business skills	50	100	2
		No. of MSMEs exhibitors participating in National trade fairs	1	50	2
		No. benchmarking missions done	0	1	2
sub-total					**1,159**

Programme: Cooperative Development and Management					
Objective: To improve governance and management of cooperative societies					
Outcome: Vibrant Cooperative Societies					
Cooperative Development	Cooperative Investments enhanced	No. of cooperative societies accessing the County Women Empowerment Fund	0	17	6.25
		No. of societies linked to Milk value addition chain	4	15	1.9425
		No. of societies linked to livestock & leather value addition chain	0	5	0.6725
		No. of societies linked to bee value addition chain	0	10	1.34
		No. of societies linked to Poultry producer value addition chain	0	10	1.3455
		No. of societies linked tomato product value addition chain	0	10	1.345
		No. of societies linked to onion product value addition chain	0	10	1.345
		No. of societies linked to fish value addition chain	0	5	0.6725
		No. of societies linked to Mango value addition chain	0	5	0.6725
		No. of societies linked to handcraft/ *ushanga* value addition chain	0	5	0.67
		Annual Turnover from processing milk products (Millions)	10356823	2088 625. 972	0
		Annual Turnover from processing tomatoes (Millions)	53112	10710.92	0
		Annual Turnover from processing onions (Millions)	25233	50880.655	0
	Cooperativ e societies capacity building	No of societies held general members Education & recruitment days	15	175	2.218
		No. of Cooperatives boards leadership trainings held	20	100	0.625
		No. of sector exchange and exhibitions held	0	6	1.2
		No of treasurers/ bookkeepers trained	80	250	0.8685
Cooperative promotion and management	Cooperativ e societies formed and operational	No. of new societies formed and registered	700	250	2.3794
		No. of dormant societies revived	5	10	0.43
		No. of Cooperatives societies Management routine advisory & supervision visits done	250	100	1.3
		No of County & sub County leaders meetings held	10	18	0.59
		No. of cooperatives clinics conducted	0	5	2.2
		No of Annual General meetings held	300	175	1.76
		No. of *ushirika* days conducted	2	1	3

		No of trees planted through cooperatives initiative	0	5000	1
Cooperatives Quality Assurance	Audited and compliant cooperative societies	No of audited reports registered.	300	176	2.161
		No. of compliance checks and sensitization checks done.		92	1.51
		No. of Cooperative inquiries and inspections undertaken	6	10	0.53
sub-total					**38.0274**
Programme: Tourism Promotion and Wildlife Management					
Objective: To Promote Local Tourism & Wildlife Conservation					
Outcome: Enhanced Local Tourism & Wildlife Conservation					
Tourism Product Development and diversification	Tourism products developed	No. of new tourism products developed	3	1	**5**
	County Tourism Transformation trust fund developed	Amount allocated to the Trust Fund	0	0	**0**
Tourism Promotion and Marketing	Tourism products marketed	No. of County Catalogues prepared	3	0	**0**
		No. of tourism products marketed	5	2	**3**
		Kajiado County Tourism Portal developed	0	0	**0**
	Tourism promotion events held	No. of tourism promotion events held	3	1	**4**
	Tourism circuit created and marketed	No. of Circuits Marketed	1	1	**3.5**
Wildlife Conservation and management	Conservancies managed - Amboseli-Mara	No. of Habitats restored Conserved and protected	0	1	**2**
		No. of Wildlife based Income Generating Activities (IGAs) for women and youth established	0	7	**1.5**
	Wildlife community conservancies sensitized	No. of communities sensitized	3	7	**1.5**
	Partnership s for conservation	No. of Wildlife Education and extention done	7	2	**1**
		No. of PublicPrivate Actions activated	0	4	**1**
	Research and Monitoring	No. of Ecosystem Census done	0	0	**0**
		No. of Species Census done	0	0	**0**
sub-total					**22.5**
TOTAL SECTOR REQUIREMENT					***1,366***

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 19: Health Sector Programmes and Projects

Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets (2025/26)	Resource Requirement (Kshs. in Millions
Programme: General Administration, Planning and Support Services					
Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks to enhance service delivery.					
Outcome: Improved effective and efficient service delivery					
Policy, Planning and Finance	Health Policies, plans, guidelines, frameworks developed, disseminated, implemented and reviewed	No. of health Policies, plans, guidelines, frameworks	0	4	13.10
	Public Financial Management reports developed	No. of Public Financial Management reports	6	8	4.50
Human Resource for Planning	Enhanced human capital productivity of the HRH	No. of health workers recruited	6	50	1.1
		Proportion of staff receiving in-service training		8	1.60
		Rate of Retirement and succession planning		2%	0.30
		Proportion of staff undergone Continuous Professional Development	11	15	1
Resource Mobilizati on and Coordinat ion		Government spending on health as a % of total government spending	1000.00%	22.08%	
		Proportion of Total Health Expenditure contributed by Health Improvement Fund	22%	13	370
		% of HIF collected against the target	12%	100	
		Proportion of households accessing health insurance	0%	46%	15
Health Infrastructure	Health facilities established/upgraded/rehabilitated/equipped	No. of facilities per 10,000 population	0	5	
		Proportion of health facilities established	3	10	30
		Proportion of health facilities upgraded	13	5	350
		Proportion of health facilities rehabilitated	5		
		Proportion of health facilities equipped	8		200
		Proportion of Health facilities with access to source of Power	19	50	30
		Proportion of health facilities with internet connectivity	32	10	5
		Proportion of health facilities with piped water	2	25	12.5

	Nomadic clinics established	# of mobile/ nomadic clinics established	20	1	0.75
	Established Specialized health facilties	No. of established Specialized health facilties	0	2	50
	Integrated and Standardised Electronic Health Records (EHR) system developed	# of health facilities with functional intergrated end to end EHR	7	2	30
Health Leadership and governance	Support supervisions conducted	# of scheduled support supervisions visits to health facilities	1	48	13
		Proportion of Private facilities inspected and submitting monthly reports	137	137	5
	Strategic partnerships established and coordinated	No. of health sector stakeholder partnerships established	137	20	1.5
Sub-total					**1134.35**
Programme: Curative and Rehabilitative Health Services					
Objective: To provide effective and efficient curative and rehabilitative at hall health service delivery units					
Outcome: Effective and efficient curative and rehabilitative health care services to the County citizens					
Hospital Level Services	primary health facilities upgraded and equipped to level 4	No. of health centres equipped and upgraded to level 4	2	2	8
	Comprehensive/specialized services offered	No of hospitals offering oncology services	0	1	
		Proportion of hospitals offering emergency trauma services	1	1	13
		Proportion of facilities offering CeOMC	0%	8	15
	Access to quality diagnostic services enhanced	Number of laboratories ISO certified/accredited	0.07	1	5
		Number of facilities offering imaging service	0	27	26
		Number of laboratory offering specialized tests	25	8	57
	Enhanced rehabilitative services	Number of hospitals and health centres with fuctional rehabilitative units	7	12	133
Ambulatory services and Referrals	Enhanced referral services	No. of new additional functional ambulances	7	2	26
		No. of EOC, ambulance call/command centres established and operationalized	0	1	3
Health Products and Technologies	Health facilities stocked according to plan	Proportion of public health facilities stocked according to plan	100%	65	320.2
Sub-total					**606.2**
Programme: Preventative and Promotive Service					
Objective: To provide effective and efficient preventive and promotive health interventions across the County.					
Outcome: To provide effective and effective preventative and promotive interventions across the County					
Reproduc tive Maternal Neonatal Child Health (RMNCH) Services	Maternal, perinatal and neonatal morbidity and mortality reduced	Rate of facility based maternal deaths	0.00	49	22.8
		% of Pregnant women who completed at least ANC visits	68.25	60	
		% deliveries conducted by skilled attendant	51.68	80	

		Facility-based neonatal mortality rate	79.39	<5	
		% of facility based fresh still births	6.21	0.6	
		% of mothers who received Postnatal Care within 48 hours of delivery	8.1	90	
	Harmful Traditional Practices Reduced	% of mothers with delivery complications due to FGM	33	<1	
		% of health facilities offering BeOMC services	3.7	30	
	Reduced Sexual and Gender-Based Violence (SGBV)	No. of facilities offering SGBV response	29.00		
	Reduced Teenage Pregnancy	Proportion of Teenage pregnancies	0%	<15	
	Reduced unmet family planning needs	% of women of Reproductive age receiving family planning	0.2	40	
	Improved primary prevention and control of reproductive health cancers	Number of women screened for cervical cancer per 1,000 WRA	32.4	18	
		Prostate cancer screening	19.50		
		HPV Vaccination Coverage	0.0%	60	
	Reduced vaccine-preventable conditions/diseases.	% of children receiving Penta valent 3	58%	95	
		% of children < 1 year fully immunized	92.0%	95	
Nutrition Services	Maternal, Infant and Young Child Nutrition (MIYCN) Scaled Up	Prevalence of stunting in children 0-59 months (%)	0.90	21.9 %	30.1
		Prevalence of low birth weight	21.9 %		
		Prevalence of wasting (W/H>2SD) in children 0-59 months (%)	6.47	5.3	
		Prevalence of underweight (W/A <2SD) in children 0-59 months	5.3 %	13.3	
		Prevalence of exclusive breastfeeding in children 0-6months (%)	13.3 %	85	
	Prevention, control and management of Micronutrient Deficiencies Scaled up	Prevalence of anemia in pregnant women (%)	0.81		
Communicable Disease Control	TB screening ,prevention and treatment	TB treatment success rate (all forms of TB)	26.00		
		TB case notification rate (per 100,000 Population)	0.00		
	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.	0.00		
		Treatment success rate of RR- TB and/or MDR-TB:	0.00		
		Treatment Success Rate (TSR) for pre-XDR/XDR-TB:	0.00		
	Defaulters traced and enrolled to treatment	proportion of defaulters traced and enrolled to treatment	0.00		
	RCCE conducted on TB management	# advocacy meetings held	0.00		
		#of community forums conducted	0.00		

	Improved HIV/AIDS services	Proportion of defaulters traced and enrolled to treatment	0.00		
		% of all people living with HIV that know their HIV status	0.00	95	3.1
		% of all people diagnosed with HIV infection that receive sustained antiretroviral therapy	0.00	95	
		% of all people receiving antiretroviral therapy that have viral suppression	0.00	95	
	Decrease the proportion of Malaria confirmed cases from 5.5 incidences per 1,000	% of hospital beds with a ITNs	0	100	3
		# of LLINS Support supervision and Supply chain Audit conducted.	20	20	4.5
	Improved capacity (numbers and skill set) of HCWs in primary facilities to provide essential services	# of Malaria case management skills conducted	10	1	1.8
		# of Routine entomological surveillance for malaria parasites Conducted	0	0	0
		# of quality management audit for malaria testing procedures Conducted	5	7	1.4
		# of malaria case management mentorship conducted on malaria case management for HCPs	0	20	3.5
Non-Communicable diseases	Increased awareness and understanding of non-communicable diseases (NCDs) among the population	Proportion of people reached through public education campaigns	4		
		Percentage of population that can correctly identify common NCDs	0		
		Number of healthcare providers trained to diagnose and manage NCDs	0		
	Improved prevention and early detection of NCDs	Percentage of population screened for common NCDs (e.g. diabetes, hypertension)	0		
		Percentage of people at high risk of NCDs who receive appropriate preventive interventions	0		
	Increased access to affordable and effective treatment for NCDs:	Percentage of people diagnosed with NCDs who receive appropriate treatment	0.00		
		Proportion of hospitalization due to NCDs	0		
		Proportion of deaths due to NCDs	0		
	Strengthened health systems for NCDs	Proportion of health facilities equipped to manage NCDs	0		
		Availability of essential medicines and supplies for NCDs	0		
		Percentage of health workers trained in NCDs management and care	0		
NTDs	Mass drug administration (MDA) coverage	Percentage of the targeted population reached with preventive chemotherapy	0.00		
		Percentage of distributed drugs that are consumed by the targeted population	0.00		

		Percentage of Sub Counties with at least 75% MDA coverage	0.00		
	Vectors controlled	Percentage of households with access to insecticide-treated bed nets	0.00		
		Number of Sub-Counties with at least 75% coverage of indoor residual spraying (IRS)	0.00	75	
	Disease surveillance for NTDs enhanced	Percentage of sub-Counties with active surveillance systems	0.00		
		Timeliness of reporting suspected cases and outbreaks	100		
		Completeness of case reporting	100.00		
	Capacity building and community engagement	Proportion of health workers trained and engaged	90.00		
Mental Health	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	0.00		
		Percentage of healthcare professionals trained in mental health	1		
		Percentage of the population that can identify at least one symptom of a mental health condition	1		
	Improved access to mental health services and resources, including counseling, medication, and support groups	Proportion of people screened for mental health conditions	0.00		
		Proportion of people diagnosed with mental health conditions	0		
		Proportion of people receiving treatment for mental health conditions	0		
		Number of mental health facilities or clinics opened	0		
		Percentage of the population with access to mental health services within a certain distance or timeframe	0		
		Number of support groups or other resources available for people with mental health conditions	0		
	Reduction in stigma and discrimination against people with mental health conditions	Number of anti-stigma campaigns or programs implemented	0		
		Percentage of people who report experiencing discrimination or stigma related to mental health	0		
		Number of research studies or clinical trials related to mental health	0		
Environmental Health, Water and Sanitation Services	Improved sanitation and hygiene coverage	Percentage of households using improved sanitation facilities	0%		
		Proportion of urban and peri-urban sanitation coverage	74%		
		Number of urban towns with functional sewerage systems and proper treatment facilities	0.74		
	Environmental challenges to public health controlled	No. of Public health Policies, Plans, developed, disseminated and implemented	1		
		Proportion of EIAs reviewed by public health	100%		

		Proportion of staff with increased capacity, training and awareness	100%		
	Access to safe food enhanced	Proportion of food trade premises licensed	0.50		
		Proportion of food and water samples taken meeting quality standards	88	50	
		Proportion of food handlers issued with medical certificates and acquired relevant vaccinations	0	95	3
		Proportion of health workers trained on food safety/fortification and surveillance	88		
	water safety enhanced	% population with access to safe water	0.00		
		Percentage of schools with access to Improved water sources	0		
		Percentage of Health facilities with access to Improved water sources	0		
	Improved school health status	% Schools providing complete school health package	0.00		
		Proportion of schools with adequate sanitation and hygiene facilities	0		
		Proportion of school going children dewormed	0		
	Enhanced health care waste management	Number of health facilities supported to improve infrastructure and waste treatment systems	0.00		
		Proportion of Public health facilities disposing off HCW appropriately	0		
		Number of Revised legal frameworks for HCWM	0		
		Proportion of staff with increased capacity, training and awareness	0		
	Reduced burden of workplace injuries	Proportion of buildings plans meeting standards	0%	100	3
		Proportion of workplaces audited and have complied with occupational health and safety regulations	88%		
	Enhanced Integrated Disease Surveillance and response	Emergency contingency plans Developed and disseminated.	0	1	2.5
		Integrated Cross border surveillance conducted	0	1	0.7
Primary Health Care Services	Community Health Units Established and functional	Proportion of Community Health Units Established	1	5	3.5
		Proportion of Fully functional Community Units	3		
		Proportion of CHVs receiving performance based stipends including NHIF cover	90.00		
	Social Behaviour Change Communication measures enhanced	Proportion of Health Care Providers Trained on Social Behaviour Change Communication	0.00		
		Proportion of households reached with health promotion messages	0		
		No. of functional PCNs	0.00	5	120

	Primary Care Networks operationalized	Proportion of Population served by PCNs	5	100	
		No of community units linked to PCN	100	157	
Sub-total					**202.9**
TOTAL SECTOR REQUIREMENT					***1943.45***

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 20: Sector Programmes and Projects

Sub programme	Key Output	Key Performance Indicator	Baseline (Current status)	Planned Targets(2025/26)	Resource Requirement(Kshs.Millions)
Programme: General Adminisration, planning, and Support Services					
Objective: To create anabling environment through appropppriate policy,legal and regulatory frameworks					
Outcome: Enhanced Planning, Support and Coordination of Services					
Sector Planning, Policy, Finance and Administration	Sector plans, policies, bills and regulations developed	No. of plans developed and implemented	6	3	4.5
		No. of policies developed and adopted	2	0	0
		No. of bills developed	2	0	0
	Effective sector resource mobilization and partner coordination enhanced	Government spending on education as a % of total government budget	7.5	8	8.7
		No. of sector stakeholder partnerships established	11	12	5
Sub-total					18.2
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 outdoor fixed play materials procured	0	100	10
		No. of digital learning materials procured and distributed	0	420	30
		Equipping of ECDEs with furniture		80	4
		Construction of sanitation facilities	65	10	5
	Quality and relevance of ECDE enhanced	No. of teaching and learning materials procured and distributed	13600	2,000	20
		No. of curriculum support books purchased	0	2,000	25
		No. of quality assurance and standard officers capacity built	0	80	0.5

		No. of ECDE schools assessed and supervised	400	100	1
		No. of ECDE schools implementing e-learning	0	50	30
		Education Data Management information System	0	0	0
	School feeding programme implemented (Retention of learners enhanced)	No. of ECDE children in public schools under school feeding programme	74000	44,100	180
		No. of schools implementing school shamba project	0	110	25
	Special Needs Education (SNE) services enhanced	No. of psycho-education assessments and placements done	0	25	0.5
		No. of schools with disability friendly infrastructure	2	5	5
	Governance in ECDE enhanced	No. of school boards of management (BOMs) established	50	119	1.7
	Community awareness enhanced	Proportion of Board of Management (BoMs) trained on governance	0	24	0.4
		No. of sensitization barazas held on importance of education	2	5	1
		Proportion of households sensitized	0	20	1
Primary Education	Retention of learners enhanced	No. of girls receiving sanitary towels	100000	5000	6.75
		Proportion of public primary schools implementing school feeding programme	0	15	150
	Special Needs Education (SNE) services enhanced	No of SNE learners Assessed and placed	0	100	1
		No. of disability friendly infrastructure constructed/rehabilitated	0	2	1.4
		No. of assistive devices procured and distributed	0	100	2

	Quality and relevance of ECDE enhanced	No. of teachers trained on Digital Literacy	0	100	1
		No.of BoMs established in primary schools (nomination, appointment &inauguration)	200	50	3.5
		No. of head teachers capacity built on Public Finance Management, risks and controls	0	50	5
		No. of computers procured and distributed to public primary schools	0	50	5
		No. of sets of teaching and learning materials procured and distributed	95	1	2
	Community awareness enhanced	No. of sensitization barazas against FGM, early forced marriages, child pregnancies and GBV held in the County	45	5	1
		No. of Parents Teachers Associations sensitized	0	20	1
	Special Needs Education (SNE) services enhanced	No. of persons with special needs and disabilities assessed and placed in various institutions	315	100	1
		No. of assistive devices procured and distributed to children with special needs	0	100	5
		No. of primary schools with disability friendly infrastructure	470	2	1.4
	Governance and accountability enhanced	No. of primary schools with appointed and inaugurated BoMs	475	100	7
Secondary Education	Retention of learners enhanced	No. of secondary students on County partial bursary	78362	8500	150
		No. of secondary school students on County full scholarship	850	250	6.25

	Quality and relevance of secondary education enhanced	No. of instructional/teaching and learning materials procured and distributed (once per year)	0	1	3
		No.of laboratory equipment procured per school	0	5	1
		No. of science kits Procured and disseminated per school	0	5	3
	Special Needs Education (SNE) services enhanced	No. of persons with special needs and disabilities assessed and enrolled	65	100	1
		No. of secondary schools with disability friendly infrastructure	60%	2%	1.4
	Governance and accountability enhanced	No. of schools with established BoMs/ governance structures in place	98	100	6
		No. of school managers/principals capacity built on public finance management	98	100	1
		No. of BoM members (other than heads) capacity built on public finance management per school	360	100	1
	Community awareness enhanced	No. of schools sensitized against FGM, early forced marriages, and child pregnancies in the County	1	20	0.2
		Proportion of community members sensitized on importance of education	0	20	2
Adult and Continuing Education (ACE)/Adult Literacy	ACE infrastructure established and equipped	No. of ACE learning centres established and equipped	1	1	1
	Quality and Relevance of ACE/Adult literacy enhanced	No. of instructors In-serviced/trained on digital literacy	0	35	1
		No.of multi-sectoral County Adult Education Advisory Committees established	0	2	0.2

	Governance and accountability enhanced in ACE	No. of Special Boards of ACE established	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	0	20	2
Sub-total					**713.8**
Programme: Tertiary Education					
Objective: To Enhance Access To Quality Terciary Education					
Outcome: Enhanced Access To Quality Terciary Education					
Vocational Training Centres	Quality and relevance of VTCs enhanced	No. VTCs fully equipped with instructional materials, tools and equipment	0	1	1
		No. of VTCs implementing digital learning	0	2	5
		No. of VTCs inspected/assessed and assessment reports prepared	50-	7	0.6
	Bursary/scholarship programme implemented	No. of VTC students on County partial bursary	1734	500	50
		No. of VTC students on County full scholarship	454	250	12.5
		No. of VTC trainees on Vijana Tujiajiri support programme	2308	1000	50
	Special Needs Education (SNE) services enhanced	No of psycho-education assessments and placements done	0	420,000	25
		No. of TVET with disability friendly infrastructure	0	7	7
	Governance enhanced	No. of VTCs with management and administration structures established	7	0	0
		No. of board of management trained on governance	6	7	0.3
	Community education awareness enhanced	No. of VTC advocacy campaigns conducted (sensitization forums)	3	5	1

		Proportion of households sensitized	0	20	2
University Education	Bursary/scholarship programme implemented	No. of university students on partial bursary	1902	1000	20
		No. of university students on County full scholarship	264	100	5
	University exchange programme implemented	No of students sponsored for overseas university education	0	4	20
Sub-total					**199.4**
TOTAL SECTOR REQUIREMENT					***931.4***

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 21: Sector Programmes and Projects

Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets (2025/26)	Resource Requirement (Kshs. in Millions
Programme: Sector Administration, Planning and Support Services					
Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks					
Outcome: Enhanced planning, Support and Coordination of Services					
Sector Policy, Planning and Finance	Policies, plans, guidelines, frameworks developed, disseminated, implemented and reviewed	No. of Policies Developed	0	1	0.50
	Public Financial Management reports developed	No. of budget preparation and execution documents developed		1	0.50
		No. of financial reports developed		1	0.50
		No. of audit reports prepared		1	0.50
		No. of procurement plans prepared		1	0.50
	Sector human resource management	No of Departmental HRMAC reports prepared	0	1	-
		Proportion of staff capacity built	-	100	10.00
		Proportion of staff under continuous professional development	-	40	5.00
		Proportion of workforce appraised and supervised	100	100	1.00
	Staff working environment improved	Proportion of office operations supported		100	20.00
	Sector resource mobilization and coordination	No of sector Resource mobilization forums coordinated		4	5.00
		No. of sector stakeholder partnerships established		3	2.00
sub-total					**45.50**
Programme: Human Resource Management and Development					
Objective:To ensure efficient and effective delivery of Human Resource Services for optimum productivity					
Outcome: Optimum productivity of County human resource and capital					
Human Resource Management and Development	County human resource plan developed	A County organisational structure developed and approved	1	1	2.00
		County Staff establishement plan developed and approved by cadre	1	1	2.00
		No of staff training plan developed and implemented	1	1	2.00

		No of staff trained on relevant skills - Short courses		1	
		No of staff trained on relevant skills - Long courses	617	630	14.70
	County Human resource management implemetated	No of quartely reports (CHRMAC) Reports developed	0	20	-
		Performance management system implemented			
		Performance Contracts Job Groups T - R			
		Performance Appraisal Job Groups Q - A	3679	4348	5.00
		County Human Resource Management Information system (CHRMIS) developed	0	1	7.00
		Renovation and equiping of Human Resource Registry	0	1	7.00
		No of HR Audit report developed	0	1	7.00
	County human resources capacity developed recruitment of staff	% of County staff for trained	0	13	6.50
	public service values and proffesionals ethics instilled	proportion of staff trained on proffesional and ethical conduct in public	8	10	5.00
	An operational discipline management system	No. of HoD/senior staffs sensitized on descipline management system % compliant lodged resolved	0	13	1.50
		No. of schemes services develop and approved	13	13	6.00
		No. of monthly reports complied on grievances hearing and resolution	6	6	0.25
	Human Resource Wellfare benefits adapted and implemented	% of staff under medical cover		3600	160.00
		% of staff accessing the car loan and mortgage fund	6	40	60.00
		Amount allocated to the WIBA fund	11	3300	50.00
		Amount of remuneration for County employees (Millions)	4448	4600	4,080.00
		Amount allocated to the bereavement fund	0	0	2.70
		No of retirees awarded with medalion	81	1	2.00
sub-total					4,420.65
Sub-Programme:Citizen participation and Civic Education					
Objective:Objective: To increase citizens participation in County development agenda					
Outcome: Enhanced citizen participation in County development agenda					
Citizen Participation	County Covernment decision making process	No of reports/ media briefs prepared on views received and incorporated to policy	4	4	10.00
		No of SWG reports on Citizen Participation forums	100	100	8.00
	Feedback mechanism	No of community project implementation progress reports prepared and informing decision making	4	4	0.40
		A County timely public feedback mechanism established	5	5	0.50

		A digital (ICT) based feedback mechanism developed	0	1	4.00
		No of information access points/ platforms established and updated	0	1	0.50
		No of public feedback issues handled	4	4	2.50
		:- Complaints	100	100%	-
		:- Petition	100	100%	-
		:- Memorundums	100	100%	-
		:- Public interest and litigation	1	0	-
sub-total					25.90
Programme: County Administration and Law Enforcement Services					
Objective: To ensure compliance with County Government laws and policies					
Outcome: Enhanced compliance with County Government laws and policies					
Admnistration and County Inspectorate Services	Compliance, law and order maintained	No of compliance reports developed on County laws and regulations	0	4	
		% of compliance with County laws and regulations	0	4	
		Crime report rate	0	4	
		No of towns with effective traffic flow	0	4	12.00
	Improve public service delivery	No of service delivery reports developed	0	4	
		-: County level	0	4	
		-: Sub- County level	0	4	
		-: Ward level	0	4	
		-: Village level	0	4	
		No of reports on national and County government events developed	0	4	15.00
sub-total					27.00
Programme: Public finance management					
Objective: To enhance transparency and accountability in management of public resources					
Outcome: Enhanced transparency and accountability in management of public resources					
Public Finance Management	Revenue mobilization enhanced	Proportion of external resources to the total County budget	0	12	5
		Proportion of local revenue collected against the target	0	80	70
		% level of automation of all revenue streams	0	100	85
	Disaster risk financing enhanced	Disaster risk financing strategy framework developed		-	-
	County budgets and other statutory fiscal documents prepared	No. of budgetary policy documents prepared (CFSP, DMS, CBROP)		3	3.5
		Annual budgets formulated		1	4.85
		Budget implementation review reports		4	1.6
	Audits conducted and acted upon	No. of annual audit reports developed		1	15
		No. of special audits conducted		5	2.5
		Pending bill management plan developed		1	2

	Financial accounting reports	No. of annual accounting reports prepared		1	20
	Efficient procurement process	Proportion of goods, services and works procured annually		100	45
		Rate of e-procurement utilization		100	0
		County government asset management action plan developed and implemented		-	-
		Proportion of suppliers trained on e-procurement		100	3
sub-total					**257.45**
Programme: Economic and financial policy formulation and management					
Objective: To facilitate formulation of sound economic and financial policies					
Outcome: Sound and responsive economic and financial policies					
Economic Planning	County economic planning coordinated	CIDP 2023-2027 developed and disseminated		0	0
		No. of ADPs developed		1	3
		Project management framework (PIM) developed and implemented		-	0
Monitoring and Evaluation	Implementation of CIDP tracked	No. of County Annual progress reports prepared		1	3
		No. of CIDP III reviews conducted		1	5
	Institutionalization of M&E	County M&E policy developed and approved		0	0
		No. of operational M&E committees		4	5
		Automated system for project data management - e-CIMES implemented		-	0
		No. of M&E Quarterly/ Annual Performance Reports prepared		22	3
Statistics for planning	Basic statistics for planning developed and updated	No of statistical annual statistical reports developed and updated		1	3.5
sub-total					**22.5**
Programme: County executive affairs					
Objective: To provide strategic policy leadership in County development agenda					
Outcome: Enhanced strategic policy leadership in County development agenda					
County executive affairs	County government policy and legislative direction adopted and implemented	proportion of policies discussed and approved	1	1	4.08
		digitized and automated cabinet systems and processes implemented	0	1	3.00
		proportion of acts assented into law	1	1	-
		number of cabinet memos signed and released	15	1	-
		County inter-departmental coordination reports prepared	4	4	-
	County and national functions effectively organized	No of national and County state functions organized	5	5	6.78
coordination of devolution services	partnerships management coordination	No. of partnerships agreement and collaborations approved	24	30	6.44
		No. of partners with up to date MOUsigned with the CG Kajiado	20	90	12.00

		No.of operational partnership/programmes and projects	0	13	6.16
	Government information disseminated	state of the County address developed and disseminated	5	5	6.90
		Annual devolution conference attended	0	9	0.50
		No.of intergovernmental meetings.(IGF,summit,etc attended	0	4	4.24
		County intergovernmental committees operationalized	0	4	5.15
		intergovernmental committee reports	0	1	-
		intergovernmental relations institutional framework reviewed	0	1	2.50
		inter-governmental relations legal framework reviewed	0	1	2.50
		No. of programmes and investments funded through intergovernmental relations and partnerships	0	1	-
	disaster and emergency responce	disaster and emergency risk management strategy developed	0	1	2.50
		proportion of disaster and emergencies addresed	50	100	150.00
		No of disasters and emergencies coordination committees constituted and operationalized	0	6	10.00
sub-total					**222.75**
Programme: County legal services					
Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks					
Outcome: Enhanced policy legal and regulatory framework					
County legal advisory services	reduced litigation issues	No. of legal opinion papers developed	0	12	**2.40**
		% reduction of litigations and legal disputes	0	30	**160.00**
sub-total					**162.40**
Programme: Legislation,Representation and Oversight					
Objective: To strengthen legislation,represantation and oversight					
Outcome: Enhanced policy legal and regulatory framework					
legislation,represa ntation and oversight	legislation process enhanced	%of bills enacted	12	10	27.45
		% of policies submited and approved	100	100	1.50
		No. of private members bills drafted	2	3	14.49
		% of County delegated instruments approved	100	100	1.00
		No of public participation for a conducted per bill	5	5	21.00
	citizen representation enhanced	% of petitions considered	100	100	1.50
		proportion of motions approved	36	40	-
		No. of statements requested	23	30	-

	Oversight on the County executive enhanced	No. of oversight reports considered	36	55	44.10
		No. of budget implementation reports considered	7	7	4.41
		No. of OAG reports considered	3	8	5.04
		% of County officers vetted	100	100	-
Assembly administration and management	County assembly administration and management enhanced	Rate of perfomance contracting and appraisal implementation	0	50	-
		Proportion of staff capacity built	45	50	20.00
		Proportion of staff under continuous professional development	35	40	20.00
		No. of sports and Team building activities conducted	3	3	3.00
		County assembly chambers complex completed	0	1	100.00
		Assembly resource centre Equipped	0	1	25.00
		ICT infrastructure system and security installed	0	5	85.00
sub-total					**373.49**
TOTAL SECTOR REQUIREMENT					***5,557.64***

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 22: Sector Programmes and Projects

Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets (2025/26)	Resource Requirement (Kshs. in Millions
Programme:	**Administration planning and support services**				
Obective:	**To create an enabling environment through appropriate policy, legal and regulatory frameworks**				
Outcome:	**Enhanced planning, Support and Coordination of Services**				
Administration, Planning & Support Services	Policies, plans, guidelines, frameworks developed, disseminated, implemented and reviewed	Sector plan developed	1	1	2
		No. of plans developed, disseminated, implemented and/or reviewed	0	1	0.5
		No. of policiesdeveloped, disseminated, implemented and/or reviewed	1	2	3
		No. of Acts, developed, disseminated, implemented and/or reviewed	1	2	1
Sub-total					**8.4**

Programme:	**Social Services**				
Obective:	**To enhance Social Protection of vulnerable groups**				
Outcome:	**Enhanced social protection of the vulnerable groups**				
Social Protection	Elderly persons care and empowerment	Proportion of elderly persons enrolled to NHIF	20	80	0.21
		Proportion of elderly persons enrolled to elderly cash Transfer Fund	20	80	0.21
Disability Mainstreaming	Persons with Severe Disability (PWSDs) care and empowerment	No. of PWDs trained and placed in VRCs	30	15	0.59
		Proportions of Persons with Severe Disability (PWSDs) benefiting from Cash Transfer fund	11	89	0.23
		No. of trainings on Access to Government Procurement Opportunities (AGPO) held	3	1	0.48
	PWDs talent nurtured	No. of sports activities held (e.g. desert wheel race competitions)	6	1	0.61
		No. of fashion shows held	6	1	0.51
		No. of exhibitions held	6	1	0.25
	Child care and protection enhanced	No. of Cerebral palsy & Autism children assessed,& receiving nutritional supplements	150	120	0.62
		Kajiado County Child protection policy developed	0	1	1.5
		Proportion of Orphans and Vulnerable Children (OVCs) benefiting from Cash Transfer Fund	1371	100	0.34
		No. of OVCs supported with education scholarship	45	1	0.34
		No. of modern child protection centres established & equipped	1	1	1.5
		No. of street children integrated with their families	47	53	0.39
Control of alcohol and Substance Abuse	Control of alcohol and Substance Abuse enhanced	No. of liquor outlets registered, inspected and licensed	1163	2000	1.81
		No. of anti-drug abuse campaigns (e.g. Kajiado Talent Bila drugs) conducted	1	1	4.5
		Rehabilitation centre developed	0	1	0.68
		No of functional support groups formed	1	1	0.56
		No. of alternative livelihoods initiatives identified and supported	0	1	2.5
		Alcoholic Drinks Control Fund policy reviewed	1	1	0.51
		Betting and gambling outlets registered and licensed	2000	2000	0.42
		Betting and gambling policy developed	0	1	0.6
Community Mobilization & Organization	Community empowerment enhanced	No of Social halls constructed	14	8	31
		Groups registration bill developed, Groups registered	0	1	1.73
		No. of Climate change Risk, adaptation & Financing trainings conducted	1	1	1.99
	Sustainable alternative livelihoods	Amount of funds mobilized for community projects	428,130	1.5	1.5
		No. of community food banks established	0	5	3.98

		Documentation of Indigenous knowledge system created	0	1	6.5
Sub-total					66.06
Programme: Gender Equity and Empowerment					
Objective: To minimize gender disparities					
Outcome: Reduced Gender disparities Across all Levels and Sectors					
Gender equity and empowerment	Reduced gender disparities across all levels	No. of health facilities with Gender Based Violence Recovery Centres	3	4	2.14
		No. of intergenerational dialogue against GBV conducted	22	10	1.18
		No. of sensitizations/campaigns done on GBV/anti FGM	20	5	0.81
		No. of gender thematic Days observed, No. of preactivities 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)	5	1	8.74
		No of boys and girls mentored, and sanitary/dignity kits provided	20	500	2.36
		No. of alternative rites of passage conducted	1	1	3.84
		No of awareness creation meetings held on leadership, decision-making, and participation of women in peace, security and conflict resolution	4	2	2.5
		No. trainings held on climate justice targeting women and girls	0	5	1.45
	Financial inclusion enhanced	No of groups benefitting from Women Enterprise Fund	75	380	2.37
		No of groups benefitting from NGAAF		1	10
		Percentage of women accessing AGPO	15% women, 10% youth, 5%PWD	15% women,10% youth, 5% PWD	-
		No of groups benefitting from Kajiado Women Empowerment Fund	60	100	10
		No. women farmers trained on value chain levels	0	2	2.5
Sub-total					47.89
Programme Arts and Culture					
Objective: To safeguard and promote cultural heritage and expressions					
Outcome: Conserved cultural heritage, Increased Arts and Creative Industries					
Cultural Heritage	Cultural heritage conserved	No of language policies formulated	0	1	1
		No of Natural policy formulated	0	1	2
		Ushanga policy developed	0	1	2
		Number of cultural heritage elements mapped	0	5	1
		No. traditional knowledge and elements of intangible cultural heritage protected & safeguarded	0	3	1

		County Traditional Knowledge and ExpressionsRepository (TK& ER) established	0	1	1.5
		No. of Cultural (exhibitions, cultural festivals, exchanges, dialogues) Events held	1	2	4
	Natural products industry established	No. of Indigenous botanical gardens established and maintained	0	1	2
		No. of researches on Traditional medicine undertaken	0	1	1.5
		County Traditional Knowledge and Expressions Repository (TK& ER) established	1	1	1
		No. of African Traditional Medicine Day Celebrated		1	5
		No. of Maa Traditional Food ways protected and promoted		1	5
	Languages developed and promoted	No. of Youths trained to acquire basic oral and written competencies in Maa language	0	100	1.5
		No. of departments using a sign language interpreter	0	10	0.5
		No. of Language promotion events	0	1	1.5
Cultural Activities	*Ushanga* Promoted Promoted	No. of beadwork practitioners trained	150	500	2.3
		No. of Market outlets for *ushanga* products established (Exhibitions, Virtual Markets and Quarterly Ushanga market days)	3	16	2
		No of sectional *ushanga* designs protected (Total of 9)	0	3	2
	Cultural Industries developed	No. of creative & cultural industries developed	5	2	2.5
	Development and promotion of visual arts	No. of visual arts exhibitions organized	0	2	2.5
Sub-total					41.8
Programme: Youth and Sports					
Objective: To Provide Economic Empowerment, Nurture and Promote Talent for Youth					
Outcome: Enhanced Economic Empowerment and Talent Development for Youth					
Youth and Sports development	Youth empowerment and development	No. of youth capacity built on economic empowerment	0	100	1.7
		Youth mentored and capacity built on (AGPO, internships, apprenticeship, entrepreneurial skills, benchmarking)	0	100	1
		No. of Youth Empowerment Centers (YEC) / Resource Centers equipped and operational	0	1	3
		No. of talent shows held	0	1	
		No. of International day of the Youth celebrations held	0	1	1
		No. of (AYY) celebrations held	0	1	1
	Youth in Environment	No. of tree seedlings planted	0	10000	5
		No. of youths participating in town clean ups	0	300	5
		No. of youth groups engaged in climate change forums	0	10	1

	Access to various development Funds	No. of youth & Women accessing Kajiado County Youth and Women Enterprise Development Fund (KCYWEDF) Youth Fund; Uwezo fund	0	150	15
	Youth entrepreneurship empowerment program	No. of Youth engaged in the Youth entrepreneurship empowerment program	0	1	1
	Sports competition	No. of staff participating in KICOSCA games	0	70	5
		No. of Kenya Inter-Counties Sports Youth Association (KISYA) Games held	0	1	7.5
		No. of Michezo Mashinani competitions held	0	1	5
		No. of athletic competitions held	0	1	2
		No. of cultural sports held	0	1	0.5
	Sports Administration	No. of sports Policy Developed	0	1	3
		No. of sports federation affiliation certificate obtained	0	1	0.5
		No. of referees/coaches trained	0	50	1.5
Sub-total					59.7
TOTAL SECTOR REQUIREMENT					*223.85*

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 23: Sector Programmes and Projects

Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets (2025/26)	Resource Requirement (Kshs. Millions)
Programme : Environmetal Protection, Water and Natural Resources sector Administration and Management					
Objective: Provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability					
Outcome: Enhanced human resource management, policy direction and overall sector coordination					
Policy, Planning and Finance	Policies, plans, guidelines, frameworks developed	No. of Sector plans developed	2	1	10.00
		No. of policies developed	0	1	7.00
		No. of Acts/Bills developed	2	1	7.00
		No. of monitoring and evaluation reports done	27	6	3.00
Sub-total					**27.00**

Programme: Water Services & Irrigation					
Objective: Increase access to safe and affordable water for domestic, agriculture and institutional consumption and increase area under irrigation					
Outcome: Increased households accessing safe, reliable and affordable water and increased area under irrigation					
Water Services	Water infrastructure developed	No. of boreholes drilled and equipped	921	10	96.00
		No. of boreholes rehabilitated	276	10	24.00
		No. of shallow wells drilled and equipped	25	1	2.40
		No. of shallow wells rehabilitated	33	1	1.20
		No. of springs/streams developed	32	1	6.00
		Length in kms of water pipelines constructed	2025	30	54.00
		Length in kms of pipelines rehabilitated	608	20	24.00
		Capacity in m3 of storage water tanks constructed	7500	500	24.00
		Capacity in m3 of storage tanks rehabilitated	15000	150	6.00
		No. of water pans constructed	64	1	24.00
		No. of water pans rehabilitated/ desilted	20	5	10.20
		No. of small earthdams constructed	19	1	36.00
		No. of small earthdams rehabilitated/desilted	6	1	12.00
		No. of mega dams constructed	1	1	-
		No. of water sources installed with solar/wind power pumping syatems	26	10	36.00
	Water supply services management improved	No. of WSPs fully compliant with WASREB corporate governance guidelines	2	1	7.00
		No. of water bowsers of assorted capacities purchased	0	1	12.00
		No. of water bowsers of assorted capacities rehabilitated	3	3	-
		No. of Rural Water Supply Schemes fully compliant with WASREB guidelines	0	10	12.00
		No. of Community Water Management Committees trained on governance (Water Integrity Toolbox)	1218	30	7.20
		No. of Community Water Management Committees rewarded for good governance (Maji Awards)	33	50	12.00
	Water resources conservation, protection and management improved	No. of catchment areas mapped	1	1	12.00
		No. of catchment areas protected	2	1	10.80
		No. of catchment areas rehabilitated	3	1	8.40
		Hectarage of riparian lands mapped	5	30	4.80
		Hectarage of riparian lands protected	0	30	12.00
		Hectarage of riparian lands rehabilitated	5	30	12.00
		No. of sand dams constructed	6	1	12.00
		No. of water sources installed with onsite purification/ treatment systems	2	2	12.00

		No. of water quality laboratories constructed, equipped, accredited and operational	1	1	12.00
Storm Water Management	Storm water management infrastructure developed	No. of storm water drains constructed/ rehabilitated	2	1	12.00
		No. of gullies rehabilitated	11	10	12.00
	Rain water harvesting systems constructed	No. of roof harvesting systems constructed in institutions	2	2	6.00
		No. of rock catchment systems constructed	3	1	12.00
Sanitation Services	Sanitation Services Management Improved	No. of households accessing public toilets/bathrooms constructed at communial watering points	6000	900	7.20
		No. of householes accessing sewerage services	500	2000	24.00
		No. of sewage exhauster trucks/ vacuum pumps purchased	0	3	12.00
		No. of WSPs fully compliant with WASREB Guidelines for Inclusive Urban Sanitation Service Provision, 2020	1	4	6.00
	Sanitation infrastructure developed	No. of kilometers of sewerage infrastucture constructed complete with treatment facilities	2	2	24.00
		No.of Decentralized Sewerage Treatment Facilities (DSTFs) constructed	0	1	12.00
		No. public sanitation facilities constructed in urban areas	10	1	6.00
		No. of exhauster trucks/vacuum pumps procured	0	1	12.00
Irrigation Services	Irrigation infrastructure developed	Kms of irrigation canals concrete lining constructed	65	5	30.00
		No. of intake weirs constructed	2	1	6.00
		No. of shallow wells constructed	25	1	2.40
		No. of tube wells constructed	0	1	1.20
		No. of village precision drills procured	0	1	-
		No. of irrigation pans/earth dams constructed	15	1	24.00
		No. of irrigation sand dams constructed	0	1	6.00
		No. of water holes for kitchen gardening constructed	0	2	1.04
		No. of irrigation boreholes constructed	1	1	9.68
		No. of climate smart irrigation systems installed in farmer groups (eg. drip kits).	2	5	12.00
		Irrigation systems constructed for school shamba system	0	10	14.00
Sub-total					**754**

Programme 3: Environment, Natural Resources and Climate Change					
Objective: To improve management and conservation of the environment and natural resources					
Outcome: Improved management and conservation of the environment and Natural Resources					
Environment Management and Protection	Intergrated solid waste management	No.of towns zones for garbage collection	18	21	0.50
		No. of segregated waste bins purchased	10	70	12.00
		No of licensed private garbage collectors	30	45	0.50
		No. of specialized garbage trucks procured and bought	6	8	7.00
		No.of Integrated Resource Recovery Centres (IRRC)/recycables hubs established (taka ni mali hub) established and KISWAMproject	1	3	50.00
		Quantity of waste generated per day (tonnes)	496.3	201624.4	-
		Proportion of waste collected and disposed	70%	0.58	35.00
		No. of youth and women depositing waste through the County Waste Management Entrepreneurship (Taka ni Mali) hub	800	1500	-
		No. of solid waste value chains created and adopted	2	2	3.00
		No. of dumpsites decommissed	1	2	150.00
	Environmental sensitization and Awareness created	No. of public barazas conducted on environmental management and protection	25	55	2.00
		No. of community members trained on environmental management and protection	10000	16000	4.00
		No. of schools sensitized on environmental protection, management and engagement	25	45	1.50
	Pollution control improved	No. of environmental audits compliance done	40	70	1.00
		Proportion of projects with Environmental Impact Assessment (EIA) reports	1500	2200	0.20
		No. of environmental inspection carried out	250	400	1.00
		No. of reports on soil and air quality analysis done	0	2	5.00
		No. of environmental pollution incidents reported, investigated and managed	270	360	1.00
		No. of noise level meters acquired	3	8	-
Climate change adaptation and mitigation	Climate change effects mitigated and adaptation measures implemented	No. of community members and sensitized on climate change mitigation and adaptation measures	10000	25000	7.00
		No. of schools sensitized on climate change mitigation and adaptations strategies	250	400	5.00
		No. of households using clean cooking fuels and technologies	3000	10000	25.00
		Kajiado County climate change council Established	0	0	-
		No. of climate smart technologies and innovations adopted	0	2	20.40
		No. of climate inventory established	0	1	6.00

		No. of community led landscape management systems improved	0	1	15.00
		No. of forest conserved and protected	1	1	7.17
		No. of landscapes restored	1	4	7.00
Natural Resources Management	Natural resources managed, conserved and protected	Invasive species controlled and managed (Ha)	2	2	20.00
		No. of fruits and trees nurseries established	1	4	5.00
		No of parks and arboretums established	1	3	2.00
		No. of minerals sites mapped and identified	44	62	2.00
		No. of sand harvesting sites identified and mapped	11	14	1.00
		No. of Quarry Mines Sites identified and mapped	36	51	1.00
		No. of portable weigh brideges purchased	0	3	6.00
		No. of abandoned quarry mines rehabilitated (land fills)	2	5	10.00
		No. of community sensitized on management and conservation of natural resources	15,000	30000	4.00

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 24: 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 Enhancement (DRIVE)	To enhance pastoralist access to financial services for drought risk mitigation	97
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

3.4 Contribution to the National, Regional and International Aspirations/Concerns

Table 3.4: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	**Aspirations/ Goals**	**County Governments Contributions Interventions**
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Agriculture transformation:	5 poultry producer cooperatives established
	Healthcare	Operationalized 7 new health facilities
	Small and Medium Enterprise (MSME) Economy	150 Kajiado County women to access the Kajiado County Women Enterprise Development Fund
SDGs	Goal/ 4: Quality Education	i. Provision of learning materials Giving bursaries to needy students. ii. Provision of bursaries to students in technical institutes iii. Improvement of county road networks to ease access to social facilities i.e., schools, hospitals. iv. Implement programmes to reduce disparities in access and participation in education and training v. Improving transition rates vi. Expansion/prioritization of TVETs vii. Education infrastructure development and increased teacher to student ratio.
	Goal/ 1: End poverty in all its forms everywhere	i. Establish social protection floors ii. Improve food accessibility, availability and affordability by re-orienting distribution ecosystem iii. Business development services by facilitating establishment of business advisory services to offer

		business training and support, facilitate business incubation and acceleration support services, set up a one stop ′portal′ to provide relevant information and convenient services to businesses. iv. Increased public spending in pro-poor areas to boost purchasing power of the lowest quintile v. Access to affordable credit through increase in cooperative revolving & Enterprise fund, negotiate with development partners and financial services sector to scale affordable access to credit to businesses. vi. Provide a conducive environment for businesses
	Goal/ 2: End hunger, Achieve food security	i. Subsidize farm inputs e.g., fertilizers and seed targeting staple food crops for purpose of enhancing household food security and high- value crops for markets. ii. School feeding intervention targeting ECDE – nutritional programme iii. Value addition through the stablishment of agroprocessing facilities and cold storage rooms. iv. Provision of market information and market linkages. v. Increase investment around resilience to shocks
	Goal/ 6: Ensure availability and sustainable management of water and sanitation for all	Drilling and equipping boreholes Construction of water pans Protection of catchment areas Construction of sewerage infrastructure

	Goal/ 3: Ensure healthy lives and promote well-being for all at all ages	i. Promoting of school health programmes through health education and immunization to children, adolescents, and the youth. ii. Health infrastructure development and provision of personnel (Increase health facility density in sub counties) iii. Strengthening of sub-county facilities to handle basic diseases and ailments. iv. Capacity enhancement for emergency and disaster preparedness v. More specialized healthcare workers and community healthcare workers hired to restore full functionality of all health facilities in the county. vi. Enrolment into NHIF social health insurance to ensure affordability of healthcare services by all. vii. The County government subsidized payment for the elderly, PWDs and those in extreme poverty. viii. All hospitals in the county equipped and supplied with adequate medicine. ix. Supporting nutrition Programme in every health facility. x. Gender- based violence and youth friendly wellness centres in Centres of Excellence established xi. Strengthen Community Health Strategy. xii. Heavy investment on Non-communicable diseases (NCDs) and neglected tropical diseases (NTDs) xiii. Undertake civic education on preventive health xiv. Strengthening of hospital services (Levels 4 and 5) xv. Establishment of ADA rehabilitation Centre′s xvi. Timely provision of medical supplies

African Agenda 2063	A prosperous Africa based inclusive growth and sustainable development. Ending poverty, inequalities of income and opportunity. Job creation; addressing the challenges of rapid urbanization, improvement of habitats and access to necessities of life. Providing social security and protection developing Africa′s human and social capital	i. Recruit more specialized health workers to improve health care service delivery. ii. Universal enrolment into SHIF. iv. Promote universal access to safe domestic water in through construction of boreholes, water storage tanks, water management and water distribution to all households.

CHAPTER FOUR: IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

4.0 Chapter Overview

This chapter outlines the implementation framework and the summary of resources required per sector to implement planned programmes in 2025/26 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 25: Implementation Framework

S/No.	Institution	Role in Implementation of the ADP
1.	County Executive Committee	• Approval of the plan before submission to the County assembly • Oversee the implementation of programmes, projects and policies they appear in the plan
2.	County Assembly	• The main role of the County assembly is legislative, oversight and representation. • Conducts citizen participation in the processes of the ADP approval • The County Assembly reviews and approves the ADP • Oversight implementation of the Plan by ensuring alignment of annual budget to the Plan.
3.	County Government Departments	• County Departments and Agencies facilitate sector discussions in performance review of the previous ADP; identify the lessons learnt; identification, prioritization of programmes and projects; • Guide the public during the ADP public participation forums • Provide timely reports during implementation of the ADP; • Facilitate sectoral collaboration and linkages for programme and project implementation • Sectoral resource mobilization.
4.	The Municipalities	• They will deliver services outlined in the plan to create habitable urban areas • Provide timely reports during implementation of the ADP; • Facilitate collaboration with sectors and other agencies for programme and project implementation • Resource mobilization.
5.	Finance and Economic Planning Department	• Coordinate policy, programme and project reviews; • Monitoring progress of planned programmes in the ADP; • Lead and coordinate resource mobilization for ADP implementation; • Provide timely consolidated County reports to the County management, legislative arm and other stakeholders.
6.	Office of the County Commissioner	• Oversee implementation and reporting of the ADP programmes and projects for the National Government entities.

S/No.	Institution	Role in Implementation of the ADP
7.	Other National Government Departments and Agencies at the County	• Provide timely reports and all necessary data on the performance review and proposals for programmes and projects
8.	Development Partners	• Funding programmes and projects as proposed in the ADP hence reducing the financial deficit • Undertake joint review on programmes and projects to facilitate sectoral reporting.
9.	Civil Society Organizations	• Acts as a watchdog for the community during implementation of ADP. • Facilitate citizen participation during monitoring and evaluation of programmes and projects
10.	Private Sector	• Funding programmes and projects as proposed in the ADP hence reducing the funding deficit.

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 Sub-sector

Each County sector will require resources indicated in the **Table 29** below so as to implement proposed programmes in 2025/26 financial year. The estimated resource requirement during the plan period is Kshs.20.733 billion.

Table 26: Summary of Resource Requirement by Sector and Programme, FY 2025/26

Programme	Resource Requirement	County Allocation	Resource Gap
Sector: Agriculture Rural and Urban Development			
Sub-Sector: Agriculture, Livestock and Fisheries	1649.2	393.2	1256.0
Sub-Sector: Lands and Physical Planning	50.5	449.2	(398.7)
Sub-Sector: Housing, Urban Development and Municipal Management	16	57.4	(41.4)
Kajiado Municipality	182.3	118.5	63.8
Ngong Municipality	1052.76	291.9	760.9
Kitengela Municipality	1052.76	91.4	961.3
Sector Total	**4,003.52**	**1,401.72**	**2,601.80**
Sector: Energy, Infrastructure and ICT			
Sub-Sector: Roads, Public Works, Energy and Transport	5413.4	1,095.4	4,318.0
Sub-Sector: ICT	96	22.8	73.2
Sector Total	**5,509.40**	**1,118.2**	**4,391.21**
Sector: General Economic Commercial Affairs			
Sub-Sector: Trade and Enterprise Development	1305.1	637.5	667.6
Sub-Sector: Cooperative Development	38	16.2	21.8

Sub-Sector: Local Tourism Promotion and Wildlife Management	22.5	63.3	(40.8)
Sector Total	**1365.6**	**716.9**	**648.6838**
Sector: Health			
Sub-Sector: Medical Services	1740.55	1183.1	557.5
Sub-Sector: Public Health and Sanitation	202.9	196.5	6.4
Sector Total	**1,943.45**	**1,379.51**	**563.95**
Sector: Education			
Sub-Sector: Basic Education	732	424.5	307.5
Sub-Sector: Tertiary Education	199.4	5.1	194.3
Sector Total	**931.40**	**429.58**	**501.82**
Sector: Public Administration and International Relations			
Sub-Sector: Executive Office of the Governor	222.75	182.3	40.44
Sub-Sector: Public Service & Citizen Participation	4519.05	5,244.1	(798.26)
Sub-Sector: County Public Service Board		73.2	
Sub-Sector: The County Treasury	279.95	702.5	(422.58)
Sub-Sector: The County Assembly	373.5	1,155.0	(781.50)
Sub-Sector: County Attorney	162.4	142.0	20.42
Sector Total	**5,557.65**	**7,499.1**	**-1,941.48**
Sector: Social Protection, Culture and Recreation			
Sub-Sector Gender Affairs	47.89	43.8	4.1
Sub-Sector: Social Protection	74.46	39.5	35.0
Sub-Sector: Arts and Culture	41.8	9.9	31.9
Sub-Sector: Youth and Sports Development	59.7	35.5	24.2
Sector Total	**223.85**	**128.7**	**95.178**
Sector: Environmental Protection, Water and Natural Resources			
Sub-Sector: Water Infrastructure	781	356.5	424.5
Sub-Sector: Environmental Management and Natural Resources	417	24.8	392.2
Sector Total	**1,198.00**	**381.30**	**816.70**
GRAND TOTAL	**20,732.87**	**13,055.00**	**7,677.87**

Source: Kajiado County Treasury

4.2.2 Revenue Projections

Projected revenue for FY 2025/26 is estimated at Kshs.13.055 billion. This comprises of: equitable share Kshs.9.492 billion, Own Source Revenue Kshs.1.804 billion, Conditional Grants Kshs. 1.759 billion.

Table 27: Projected Revenues for FY 2025/26

Revenue Stream	Budget Estimates (Kshs Millions)
Equitable share	9,492
Local revenue	1,804
Conditional grants	1,759
Total Revenue	**13,055**

Source: Kajiado County Treasury

4.2.3 Estimated Resource Gap

The County resource gap is estimated at Kshs.7.678 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 2025 County Fiscal Strategy Paper (CFSP) will elaborate well the resource mobilization strategies to be implemented by the County government to realize required resources.

Table 28: Resource Gap

FY	Requirement Kshs. Billions)	Estimated Revenue (Kshs. Billions)	Variance Kshs. Billions)
2025/26	20.733	13.055	7.678

Source: Kajiado County Treasury

4.2.4 Risk Management

This section highlights key anticipated risks that may hinder the implementation of FY 2025/26 ADP and proposed mitigation measures.

Table 29: Risk Management

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation Measures
Financial	Inadequate financial resources	Stalled projects and pending bills	Medium	Enhance resource mobilization strategies
Technological	Rapid and volatile technological advances	Low quality of work	Medium	Proper training to staff by the ICT department
	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
Social/ political	Political demonstrations	Property destruction, Injury and loss of human life	Medium	Engagement with security agencies to provide adequate security for residents and property

CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING

5.1 Introduction

The Constitution of Kenya, Section 232 calls for accountability and transparency in service delivery within public service. The Constitution further requires for efficient and effective service delivery processes.

Monitoring and Evaluation is an integral link to other phases of the CIDP and the County Annual Development Plan (CADP) formulation and implementation cycles. It will provide stakeholders with a framework for active participation to ensure that policy recommendations are relevant and are used to inform policy formulation as well as efficient resource allocation and utilization

Monitoring and evaluation in the County will facilitate the County government to track its operations and service delivery to the public.

5.2 County Monitoring and Evaluation Structure

Monitoring and evaluation at the County level will be spearheaded by the County Monitoring and Evaluation Committee (CoM&EC). The committee will draw members from County government departments, civil society organizations, development partners, public and the private sector.

County Government Departments have a critical role to facilitate policies, programmes and projects implementation, tracking and reporting. This is done through the Departmental Monitoring and Evaluation Committees using the Sector approach. Sector Working Groups (SWGs) are coordinated to facilitate M&E planning and implementation at the Department level. The County Departments will nominate SWGs representative to act as M&E champions to facilitate sector coordination, planning and reporting.

The Sub County Monitoring and Evaluation committees at the Sub-County and Ward level shall collect policy, programme and project data on a regular basis.

Coordination of County's monitoring and evaluation will be coordinated through the Finance and Economic Planning department by the Monitoring and Evaluation Unit. The Monitoring and Evaluation Unit is mandated to spearhead M&E activities across all levels of government. The monitoring and evaluation unit will coordinate M&E processes and production of the County annual and quarterly policies, programmes and projects implementation review reports.

Additionally, the Governors Delivery Unit will be very instrumental in facilitating monitoring of various strategic government priority programmes and projects and in tracking implementation of the County Vision.

5.3 Monitoring and Evaluation Capacity

The County has adequate officers to support Monitoring and Evaluation activities across departments. For effective implementation of the M&E system, the County will carry out regular capacity building to its staff on areas of M&E such as modern data collection, monitoring and evaluation methods and analysis among others. Technical assistance and training to develop institutional capacity development will be sought from national government and other specialized

institutions on M&E and reporting. The County government will allocate sufficient resources to adequately undertake M&E activities. The County will further invest in monitoring and evaluation systems such as e-CIMES for real-time data collection, and reporting of development programmes and projects.

To further strengthen the County M&E capacity, the M&E Unit will regularly assess the M&E capacity and devise strategies to address emerging gaps through, among others, leveraging on ongoing national government and partner-led M&E capacity building initiatives, existing partnerships, and collaborations for M&E.

5.4 Data Collection, Analysis and Reporting

The M&E Unit will develop data collection tools to ensure standardization and encourage a central manner in data management. The Unit will also ensure stakeholder collaboration to facilitate establishment of baseline data as well as data collection methods to be utilized.

The M&E unit will further implement data management by utilization of the Electronic County Integrated Monitoring and Evaluation System (e-CIMES). This will be achieved through collaboration with County departments to ensure that programme and project information is captured on the e-CIMES platform and regular updates are conducted.

The e-CIMES will facilitate data management and timely reporting at each level of the Monitoring and Evaluation. Each M&E committee is expected to coordinate reporting at their level. The M&E Unit on the other hand will facilitate data analysis at the County level and overall reporting.

5.5 Dissemination, Feedback, Citizen Engagement and Learning

The County Government will ensure consistency in preparing annual and quarterly monitoring and evaluation reports for purposes of dissemination and feedback. Some of the Monitoring and Evaluation reports include the Quarterly implementation and review reports and the Annual progress reports. The State of the County Address is a critical report that is aimed at detailing progress in terms of government programmes and projects.

These reports are disseminated through the County website, public forums to ensure citizens access to information and to facilitate feedback. The County government will endeavor to constantly consult the citizens through the Plan implementation period to generate feedback that informs onward planning, implementation and policy review.

5.6 M&E Outcome Indicators

The following is a summary of programmes outcome indicators by sector that the County will monitor, evaluate and report on to measure the level and impact of service delivery in the County.

PROGRAMME OUTCOME INDICATORS				
Programme	**Outcome**	**Outcome Indicator(s)**	**Baseline**	**Mid Term target**
Agriculture, Rural & Urban Development				
Crop development	Increased sustainable crop production (**Tonnes produced per annum**)	Maize	30,375	31,000
		Beans	4,612	4,850
		Irish Potatoes	3,700	3,900
		Tomato	53,112	54000
		Bulb Onions	25,233	26000
	Increased sustainable crop productivity (Tonnes produced per Ha)	Maize (Tonnes)	1	1.55
		Beans (Tonnes)	0.225	0.75
		Irish Potatoes (Tonnes)	1	1.75
		Tomato	1.7	0.2
		Bulb Onions	3.8	4.2
	Reduced post-harvest losses	% reduction in post-harvest losses	30	15
	Improved farmer's income	Total crop value(Ksh) per annum	5,599,850,794	5,611,850,794
Livestock Resource Management and Development	Increased animal production (**Quantity of animal products produced per annum**)	Beef (kgs)	3,764,389	5,010,401.76
		Mutton (Kgs)	589,432	784,533.99
		Chevon (Kgs)	2,674,113	3,559,244.40
		Milk (Litres)	10,356,823	13,784,931.41
	Increased farmers income (**Total animal products value per annum (Kshs.)**)	Beef (Kgs)	1,505,755,600	2,004,160,703.60
		Mutton (Kgs)	235,772,800	313,813,596.80
		Chevon (Kgs)	1,069,645,200	1,423,697,761.20
		Milk (Litres)	310,704,690	413,547,942.39
	Increased fish production	Quantity of fish (Tonnes) produced per year	45	59.9
	Increased farmers income	Total value (Kshs.) of fish products realized per year	6,452,000	8,587,612.00
Land policy and planning	Improved land administration, planning and management	Proportion of areas with orderly development	30	30
		Average time taken to access land information and land ownership documents	Search -3days; Allotment letters - 1month	Search -20 min; Allotment letters - 2 weeks
		Percent change of land disputes reported and resolved	-	100
		Number of rangelands established	0	4
		Number of towns and public utilities issued with lease titles	0	10
Energy, Infrastructure & ICT				

Roads, Transport and Public Works Infrastructure Development	Enhanced accessibility in the County	Km of new roads opened	960	250
		Kms of roads maintained	1828.5	250
		Kms. of roads Graveled	2490	250
		No. of bridges/ foot bridges constructed	600	2.5
		No. of meters of drainage works done	6220	3663.06
		Kms of tarmac Roads Constructed	3971.5	125
Energy Development	Increased access to affordable and reliable energy	Proportion of population using alternative sources of energy for lighting - Solar	15.5	18.5
		Proportion of population using alternative sources of energy for cooking – Solar	0.2	0.8
		Proportion of population using alternative sources of energy for cooking – Bio gas	0.7	1.2
		Proportion of population connected to Electricity- Last mile connectivity	67.4	71
Fire-fighting services	Proportion of fire emergencies responded to	Proportion of fire incidences responded to	-	100
Housing development and human settlement	Increased access to affordable and decent housing	No of social and affordable housing units constructed	-	70
General Economic and Commercial Affairs				
Trade Development and Promotion	Enhanced Trade & development in the County	SBP Applications	15,000.00	18,000.00
	Enhanced investment environment	No of new investors in the County	0	100
		County Credit Rating	-	1
Industrial & Enterprise Development and Promotion	Strengthened industrial centres & industrial development linkages	Share of manufacturing to Gross County product	3,283.00	3,611.30
Cooperative Development and Management	Cooperative investment enhanced	Annual Turnover from processing milk products (Millions)	1726137	2088625
		Annual Turnover from processing tomatoes (Millions)	8852	10710
		Annual Turnover from processing onions (Millions)	4005	50886
Health Sector				
General Administration, Planning and Support Services	Increased access to universal healthcare	Number of Doctors per population ratio (per 10,000 population)	6.44	7.79
		Number of Nurses per population ratio (per 10,000 population)	5.84	6.64
		Number of public health officers per population ratio (per 10,000 population)	1.18	2.31
		Density of community health volunteers (per 5 000 population)	8.3	9.3
		Proportion of households accessing health insurance (NHIF)	44	55
		Health Facility density (number per 10,000 population)	1.11	1.24

		Average distance to nearest health facility	14.5	11
		Proportion of households accessing health insurance	44	55
		Number of households paid for Insurance premiums paid for indigent populations	ND	5000
		Proportion of Government spending on health services	24.40%	30
Curative and Rehabilitative	Enhanced access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	Outpatient service utilization rate per capita	11.5	2.5
		Percentage bed occupancy rate		50
		Caesarean Section Rate (per 1000 total births)	17.3	16.5
		Average Length of Stay (Days)	7	5
		Death rate due to road traffic injuries	9	8
		Facility maternal deaths per 100,000 deliveries	55.7	51
		Percentage of health facilities with essential medicines (order fill rate)	80	90
Preventive and Promotive	Improved Child Health	Under -5 mortality rate /1000	32	27
		Infant mortality rate /1000	25	20
		Neonatal mortality rate /1000	14	12
		Proportion of under 1 year old children fully immunized	83	90
		Percentage of infants receiving three doses of Penta3 (HIB/HepB/DPT3)	95	98
		Percentage of children 0-5 (<6 months) months who were exclusively breastfed	88.9	94
		Prevalence of stunting among children under 5	2.3	2.1
		Prevalence of wasting (W/H>2SD) in children 0-59 months (%)	6	3
		Prevalence of low birth weight	6	4.4
		Prevalence of anemia among children under five years and pregnant women	0.3	0.24
		Vitamin A coverage	92	94
	Improved maternal health	Maternal mortality rate per 100,000 live births	55.7	51
		Proportion of deliveries conducted by skilled health personnel	85	89
		Percentage of Pregnant women who completed four or more ANC visits	54	60
		Proportion of women of reproductive age (aged 15–49 years) who have their need for family planning satisfied with modern methods/Proportion of family planning unmet needs	34	40

		Adolescent birth rate (aged 10–14 years; aged 15–19 years) per 1,000 women in that age group	20	16
	Reduced emergence and re-emergence of Communicable Diseases	Tuberculosis incidence per 100,000 population	147	
		HIV prevalence rate	3.4	3.2
		No. of new HIV infections per 1,000 uninfected population, by sex, age and key populations	2.6	2.4
		Malaria incidence per 1,000 population	0.4	0.3
		Hepatitis B incidence per 100,000 population		
	Reduced emergence and re-emergence of Non-Communicable Diseases and Neglected Tropical Diseases	Prevalence of hypertension	2.2	2
		Prevalence of diabetes	1.04	0.8
		Prevalence of obesity	0.64	0.58
		Proportion of health facilities offering psycho-social interventions for common mental health disorders.	2.5	5
	Improved access to environmental health	Proportion of the population with access to safe drinking water	52.5	60
		Proportion of rural households with improved sanitation	55	60
		Proportion of urban & Peri-urban households with improved sanitation	55	70
		Prevalence of vector-borne diseases (e.g. Malaria incidence rate)	0.4	0.3
		No. of Open Defecation Free Certified villages	55	200
		Proportion of urban and peri-urban sanitation coverage	65	80
		Proportion of school going children dewormed	70	85
	Improved access Primary Health Care Services	Number of PCN networks established	ND	10
		Population to PHC facility ratio (per 10,000 population)	ND	1.3
	Improved access Community Health Services	Number of Community Health Units Established	0	12
		Proportion of Fully functional Community Units	26.3	60
		Proportion of CHVs receiving performance based stipends including NHIF cover	TBD	60
Education Sector				
Basic Education	Enhanced access to quality basic education (Pre-primary education)	Gross Enrolment Rate (GER) (disaggregated by sex);	B-76	B-80
			G-72	G-78
		Net Enrolment rate (disaggregate by sex);	B-75	B-78
			G-71	G-74
		Transition rate from pre-primary to primary education;	95	97
		Enrollment of pupils with special needs and disabilities (disaggregate by sex)	B-1	B-1
			G-1	G-4

		Teacher pupil ratio	0.089583333	01:55
		Average class size	100 learners per class	85 learners per class
		Pupil-to-toilet ratio	0.1111	0.1111
		Retention rate	95	95
Basic Education	Enhanced access to quality basic education (Primary education	Gross enrolment rate disaggregate by sex);	B=80% G=70%	B=89% G=85%
		Net enrolment rate (disaggregate by sex);	B= 75% G=65%	B= 84% G=80%
		Primary-to-secondary transition rate;	B=80% G=86%	B=95% G=100%
		Enrollment of pupils with special needs and disabilities (disaggregate by sex)	B=40% G=30%	B=55% G=45%
		Completion rate	B=65% G=45%	B=80% G=60%
		Textbook pupil ratio	01:01	01:01
		Pupil-to Toilet ratio	B= 1:55 G= 1:40	B=1:30 G=1:25
		Average class size	Av. 70 learners per class	Av. 55 learners per class
		Retention rate	B=65% G=55%	B=80% G=70%
		Pupil-to-Teacher ratio	0.090277778	01:55
		Gross enrolment rate disaggregate by sex)	B=75% G=55%	B=90% G=85%
		Net enrolment rate (disaggregate by sex)	B= 60% G=45%	B= 75% G=75%
		Completion rate	B=55% G=40%	B=70% G=55%
		Enrollment of students with special needs and disabilities (disaggregate by sex)	B=25% G=15%	B=55% G=45%
		Textbook pupil ratio	01:01	01:01
		Student-to-classroom ratio	Av. 65 students per class	Av. 50 learners per class
		Student-to-teacher ratio	0.086805556	01:50
		Retention rate	B=55% G=40%	B=70% G=55%
		Student-to-toilet ratio	B= 1:65 G= 1:40	B=1:40 G=1:25
Tertiary Education	To enhance access to quality tertiary education (Vocational Training Centres)	Total enrollment disaggregated by sex	B-168 G-170	B-200 G-200
		Completion rate	69	70
		Enrollment of students with special needs and disabilities (disaggregate by sex)	B-2 G-2	B-6 G-6
		Instructor student ratio	01:10	01:15
		Retention rate	67	70
Public Administration and International Relations				
Human resource management and development	Optimum productivity of County human resource and capital	Proportion of women and PWD recruited in public service	0.01	1
		% of Customer satisfaction level	65	75
		% change in client complaint	70	80
		% of Employee satisfaction level	80	80
		% change in the gap between staff establishment and in-post.	40	90

	Enhance compliance to national value and principles of governance in public service	County governance index in %	75	80
		Corruption index in %	60	80
County Administration and Law Enforcement Services	Efficiency in service delivery	Percentage of customer satisfaction	80	90
Civic Education and Public Participation	Enhanced citizen participation in County development agenda	% change in citizen participation and engagement	80	90
Public finance management	Enhanced transparency and accountability in management of public resources	County executive annual audit opinion: Disclaimer-0, Adverse-1, Qualified-2, Unqualified-3	2	3
	Sound and responsive economic and financial policies	2023-2027 CIDP implementation level (%)	47	50
Social Protection and Culture and Heritage				
Gender Equity and Women Empowerment	Enhanced women empowerment & reduced gender inequality	No. of health facilities with Gender Based Violence Recovery Centres	1	3
		% of rescue cases handled	3553	200
		% Increased no of male engagement and inclusion	30	100
Social Protection and Children Services	Enhanced social protection of the vulnerable groups	Proportion of elderly people enrolled to cash transfer fund	30	
		% of OVC under Social Protection Fund		
		Proportion of Orphans and Vulnerable Children (OVCs) benefiting from Cash Transfer Fund	-	30
		% of County contracts implemented by PWDs (AGPO)	-	0.25
Cultural heritage and Arts	Cultural Heritage Conservation and Promotion of Arts	No. of cultural heritage elements protected	7	26
Environmental Protection, Water and Natural Resources Sector				
Water and Irrigation Services	Increased households and consumers accessing safe and affordable water	Average distance in kilometers to improved water sources	4.5	4.3
		Proportion of population using safely managed drinking water services	69.5	73
		Proportion of Urban population using safely managed drinking water services	52.5	56
		Proportion of Rural population using safely managed drinking water services	47.5	51
		Proportion of health care facilities using safely managed drinking water services	30.8	34
		Proportion of schools using safely managed drinking water services	35.7	39
	Increased water-use	Change in water use efficiency over time (Ksh/m^3)	33.3	35

	efficiency across all sectors	Percentage of total available water resources used, taking environmental water requirements into account (level of water stress)	31.6	33
	Integrated water resources management implemented at all levels	Degree of integrated water resources management implementation (0-100)	59	60
	Water-related ecosystems protected and restored	Percentage of change in the extent of water-related ecosystems over time	20	22
	Increased access to adequate and equitable sanitation and hygiene	Proportion of population using basic sanitation services	58.8	61
		Proportion of schools using basic sanitation services	56.3	59
		Proportion of domestic and industrial wastewater flows treated	5	10
	Participation of local communities in improving water and sanitation management supported and strengthened	Percentage of total projects/schemes run and managed by participation of local communities with established and operational policies and procedures for participation of local communities in water and sanitation management.	30	40
	Capacity-building support in water and sanitation-related activities and programmes expanded	Amount of water-and sanitation related official development assistance that is part of a government coordinated spending plan.	33	35
	Increased land area under irrigation	Area under irrigation (ha)	6556	8726
		Length in Kilometers of irrigation canals concrete lining constructed	224	298
Environment and Natural Resource Management and Protection	Improved environment management and protection	Proportion of population accessing basic solid waste disposal services	60	70
		No. of solid waste mgt employment opportunities created	400	600
		No. of solid waste products produced through value addition	3	4
	Enhanced Climate Change Mitigation and Adaptation	Total greenhouse gas emissions per year	80,188.02	60000
	Improved Natural Resource Management	Proportion of land area under forest cover	6.34	7
		Proportion of controlled mineral sites	60	70%