



COUNTY GOVERNMENT OF KAJIADO

ANNUAL DEVELOPMENT PLAN 2023/2024

“Strengthening Economic Recovery for a Transformed and Sustainable Kajiado”

March 2022

© Kajiado County Annual Development Plan 2023/24

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
AMS	Agricultural Mechanization Services
ATC	Agricultural Training Center
CBEF	County Budget and Economic Forum
CEC	County Executive Committee
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CSP	County Spatial Plan
CGK	County Government of Kajiado
CPSB	County Public Service Board
DRM	Disaster Risk Management
ECDE	Early Childhood Development Education
EDE	Ending Drought Emergencies
FBOs	Faith Based Organizations
FY	Financial Year
GoK	Government of Kenya
ICT	Information Communication and Technology
Km	Kilometers
KPHC	Kenya Population and Housing Census
KUSP	Kenya Urban Support Programme
LAN	Local Area Network
M&E	Monitoring and Evaluation
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NAKAEB	Narok- Kajiado Economic Block
NCDs	Non-Communicable Diseases
NGOs	Non-Governmental Organizations
NHIF	National Hospital Insurance Fund
NPI	Natural Products Industry Initiative
OSR	Own Source Revenue
OVCs	Orphans and Vulnerable Children
PDPs	Part Development Plans
PFM	Public Finance Management
PPPs	Public Private Partnership
PWD	Persons with Disability
SWG	Sector Working Group
WAN	Wide Area Network

FOREWORD

The FY 2023/24 Annual Development Plan (ADP) has been prepared in accordance to the provisions of the Public Finance Management (PFM) Act, 2012 section 126 and Article 220 (2) of the Constitution. The Act requires that each county government to prepare a development plan.

The 2023/24 ADP is a component part of the 2023-2027 County Integrated Development Plan (CIDP). This ADP is therefore anchored on the Kenya Vision 2030 and its 2023 Medium Term Plan (MTP), the international commitments such as the Sustainable Development Goals (SDGs) and the Africa Agenda 2023.

The preparation of the ADP was done through a consultative process that involved sector consultations for the review of previous ADP and proposals for the subsequent financial year. The preparation of the ADP also involved public participation and stakeholder consultations. Further, the ADP underwent cabinet adaption before being submitted to the county assembly for approval.

The third chapter of the ADP provides various projects and programmes that the county prospects to implement. Implementation of these programmes requires a robust resource mobilization framework in order to achieve the objectives of the plan. Thus, the county government will conduct resource mobilization in order to raise more revenue through development partners, public-private partnerships, and possible debt financing for key programmes and projects.

The county government will implement the 2023/24 Annual Development Plan (ADP) focusing on three thematic areas to guide its development efforts. The first area is modulated pastoralism, which aims to modernize and improve livestock rearing practices in the county. This will involve investing in social, technological, and infrastructural programmes to help pastoralists adapt to changing economic and environmental conditions. The second thematic area is livable towns, which aims to enhance the quality of life for urban residents by improving access to basic services, such as water, sanitation, infrastructure and healthcare. The third area is a climate-proofed environment, which seeks to mitigate the effects of climate change on the county's ecosystems and human populations. These three thematic areas will serve as the guiding principles for Kajiado County's development efforts over the next year, as it works to improve the livelihoods of its residents and ensure a sustainable future for generations to come.

The 2023/24 ADP is the first on the implementation of the CIDP III (2023 – 2027). It provides the foundational basis for the implementation of the third generation CIDP. The 2023/24 development plan has been created using sectoral planning to improve the allocation of resources and to create effective policies that can be successfully implemented. This plan will be used to allocate resources for the upcoming fiscal year, and will inform strategies for generating revenue to ensure the successful delivery of policies, programs, and projects. Therefore, it is important for all stakeholders and citizens of the county to collaborate and support the implementation of this plan.

Michael Semera
CECM – Finance, Economic Planning and ICT

ACKNOWLEDGEMENT

The County Treasury coordinated the preparation and compilation of this 2023/24 ADP which will inform the preparation of the 2023/24 – 2025/26 medium term expenditure framework. It will be the basis for allocating resources to county priorities to be implemented in the 2023/24 financial year and over the medium term to achieve set targets. The formulation of this plan was through concerted efforts from various stakeholders within the county.

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

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

As I conclude, allow me to thank the citizens of Kajiado County for their continued and unrelenting support and for their inputs which greatly informed the preparation of this plan.

Lekina Tutui

Chief Officer: Finance, Economic Planning and ICT.

EXECUTIVE SUMMARY

The FY 2023/24 Annual Development Plan consists of four chapters as briefly summarized in the following paragraphs. Chapter One provides an overview of the county in terms of demographic profiles, administrative and political units, socio-economic and infrastructural information as well as the county broad priorities and strategies as presented in the 2023-2027 County Integrated Development Plan. The chapter also highlights the rationale for preparation of the ADP and the detailed process followed while formulating the plan.

Chapter Two gives a review of the implementation of the previous Annual Development Plan. It particularly presents sector/subsector achievements, challenges encountered and the lessons learnt during the implementation of the 2021/22 Annual Development Plan.

Chapter Three presents county strategic priorities, programmes and projects planned to be implemented during the FY 2023/24. These priorities, programmes and projects targets to achieve the county broad priorities and strategies. The programmes and projects take into account cross-cutting issues including 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).

Chapter Four provides a summary of resource requirement by sector, subsector and programmes. It further gives a brief description of how the county government is responding to changes in financial as well as economic environment.

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

1.1 Overview of the County

This chapter presents an overview of the county, the rationale for preparation of the Annual Development Plan (ADP) and the process followed while formulating the plan. This ADP is a statutory document that provides the basis for execution of the county's development blue print, the 2023-2027 County Integrated Development Plan (CIDP). It also guides resource allocation to priority programmes and projects.

1.2 Overview of the County

This section gives a brief description of the county information in terms of location and size, demographic profiles, administrative and political units, socio-economic and infrastructural information as well as the county broad priorities and strategies as presented in the county's development blue print, the 2023-2027 CIDP.

1.2.1 Location and Size

Kajiado County is situated in the Southern part of Kenya. It borders Nairobi County to the North East, Narok County to the West, Nakuru and Kiambu Counties to the North, Taita Taveta County to the South East, Machakos and Makueni Counties to the North East and East respectively, and the Republic of Tanzania to the South. It is situated between Longitudes 360 5' and 370 5' East and between Latitudes 10 0' and 30 0' South. The county covers an approximate area of 21,871.1 square kilometres (Km²)

1.2.2 Demographic Profiles

According to the 2019 Kenya Population and Housing Census (KPHC) report, the population of Kajiado was 1,117,840 persons of whom 557,098 were male while 560,704 were female and 38 were identified as intersex. The county has 316,179 households with an average household size of 3.5. The county has a land area of 21,871.1 square kilometres and a population density of 51 persons per square kilometer.

1.2.3 Administrative and Political Units

Kajiado County is divided into 5 sub-counties and 25 Wards with Kajiado West being the largest and Kajiado North Sub-county being the smallest. Political units/constituencies in the county bear the same names and boundaries as the sub-counties. Politically, the county comprises of five

constituencies namely; Kajiado Central, Kajiado West, Kajiado North, Kajiado East and Kajiado South. Each sub-county constitutes of 5 wards which aggregates to 25 wards in the county.

1.2.4 Socio-Economic and Infrastructural Information

This subsection summarizes socio-economic and infrastructural information that has a bearing on the development of the county.

Health is one of the key indicators of human capital development in any economy. On this, there are several health facilities in the county to ensure provision of quality, effective and affordable healthcare services to promote well-being and ensure healthy lives for all. Through the county department of health, the county government is upgrading Kajiado sub-county hospital and other healthcare facilities to increase accessibility to health services.

Like health, education is also another indicator of human capital development. Education is key in contributing to achievement of county development agenda. As at 2022, there are 859 Early Childhood Development (ECD) Centres; 1765 Early Childhood Development (ECD) teachers; 820 primary schools comprising of 483 public schools and 337 private schools; 170 secondary schools of which 97 are public and 73 are private schools; and seven (7) vocational Training centres.

Water is an essential driver of socio-economic development. However, this important commodity is scarce in the county; to mitigate on this, various measures/strategies have been implemented to ensure availability and accessibility of water for both industrial and domestic purposes. These include drilling of boreholes, excavation and rehabilitation of water pans, extension and revamping of water pipelines, among others. The county through collaborative partnerships is in the process of actualizing the construction of mega dams as a flagship project.

Pastoralism is the mainstay of the county more so in the rural parts. Cattle, sheep and goats are the common livestock kept which thrive well in the county except during disease outbreak and harsh weather conditions like drought. Trading of livestock and livestock products such as beef, milk, chevon, mutton, hides and skins offer alternative sources of nutrition, household income as well as employment. Beef ranching is another economic activity practiced in ten communal ranches situated in Kajiado South and West sub-counties. Bee keeping mainly known as apiculture is a potential economic activity owing to the availability of flora within the county.

Availability of vast arable land suitable for crop farming contributes to development in the county. Large scale crop farming is mainly practiced in Kajiado South sub-county while other sub-counties do crop farming through irrigation some in green houses. The approximate area under irrigation is 6000Ha composed of both large and small irrigation schemes. Crops produced both for subsistence and commercial purposes include: maize, beans and irish potatoes. Horticulture and floriculture are also practiced in the county.

Fish rearing geared towards enhancing household income and providing alternative source of nutrition is also practiced in the county. The two types of fish farming are capture and culture mainly on fish ponds and wetlands ecosystem respectively, rearing tilapia and cat fish types of fish.

Tourism is an important economic activity contributing to economic growth and development which requires to be sustainably exploited in the county. A number of attraction sites, rich maa culture, variety of birds, range of wildlife promote tourism in the county. Among the attraction sites in the county are: Ngong Hills, Olorgesaille pre historic site, Lake Magadi, Nguruman escarpment, Amboseli National Park and the beautiful scenery of Mt. Kilimanjaro on the Kenyan side located in Kajiado South sub-county.

Infrastructural development mainly touching on road construction, expansion and maintenance supports economic growth and development. The county aims to accomplish *Unganisha* road network flagship project targeting urban areas to ease congestion, reduce travel time and costs and enhance connectivity in urban areas. The road length in the county comprises of approximately 800Km Bitumen surface, 2400Km Gravel surface and 6000Km Earth surface. There are two (2) major modern bus parks in Kitengela and Ngong towns and four (4) operational airstrips. The county has a meter gauge railway approximately 400Km connecting Kajiado town and Magadi as an alternative means of transport. Standard Gauge Railway (SGR) project implemented in Phase 2A by the national government passes through the county specifically at Em-bulbul in Kajiado North Sub-County.

The county is endowed with natural resources such as sand which creates employment in the county. There are quarrying sites including Kenya Marble Quarries (KMQ) in Iloodokilani - Kajiado West; East African Portland in Ng'ataek in Kajiado Central; Kibini, Sholinke, Nkurunka and Kitengela in Kajiado East; and Mbirikani in Kajiado South. The main quarry

products are marble stones, limestone, ballast and construction/building blocks. Various sources of green energy also exist in the county including wind, solar and biogas offer alternative source of energy and conserves the environment.

- 2 Across the county, mobile telephony stands at 68 per cent with some parts of Kajiado Central, South and West sub-counties facing major signal instabilities. Local Area Network (LAN) and Wide Area Network (WAN) need to be upgraded and expanded to enhance connectivity and promote sharing of official information within the county government entities. Strong collaboration with service providers is key in improving connectivity within the county.

1.3 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.

Particularly, section 126 of the PFM Act, 2012 requires county governments to formulate a development plan in line with the provisions of Article 220 (2) of the Constitution. This is well outlined at the introductory part of this document on the legal basis for the development of the annual development plan.

The County Government Act, 2012 also provides for county planning. Sections 104, 105 and 108 compels county 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; ensuring the collection, collation, storage and updating of data and information suitable for the planning processes; and ensuring that no public funds shall be appropriated outside a planning framework.

1.4 Preparation Process of the FY 2023/24 Annual Development Plan

This segment outlines the sources of data used in the preparation of the FY 2023/24 Annual Development Plan and briefly explains the process employed. The primary data source used is the Kajiado County Integrated Development Plan covering 2023-2027, supplemented by reports submitted by each county department. Additionally, citizen input gathered during countywide

forums held during the preparation of the CIDP, reports from national government departments, stakeholder meetings, sector working groups, and existing government plans and policies were also consulted.

The preparation of the 2023/24 Annual Development Plan was conducted using a comprehensive consultation and participatory approach, which involved a range of stakeholders such as 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 foster 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 gives a review of the implementation of the previous Annual Development Plan. It particularly presents sector/subsector achievements, emerging issues, challenges encountered and the lessons learnt during the implementation of the 2021/22 Annual Development Plan.

2.1 Sector Achievements in the 2021/22 Financial Year

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

2.1.1. Agriculture, Rural and Urban Development (ARD)

During the period under review, the sector executed various programmes/projects as outlined below.

Agriculture, Livestock and Fisheries

The subsector trained approximately 6,000 farmers on production and management of crops, livestock and fisheries. Farmers were supplied with farm inputs including assorted drought tolerant seeds, agrochemicals and fertilizer in collaboration with the national government. The sector also rehabilitated 200Ha of range land through reseeding, produced 10,000 hay bales and constructed cattle crushes. It further, constructed five (5) fish ponds and conducted two (2) fish eating campaigns to promote fish farming as well as consumption in the county.

Lands and Physical Planning

The subsector formulated Kajiado County Spatial Plan (CSP) and submitted to the County Assembly awaiting approval. The CSP will guide the county in land use planning as it forms the foundation for implementation of county programmes/projects by providing spatial illustrations of projects and identifying a strategy for land development. The subsector also prepared 12 Part Development Plans (PDPs) for public land; reviewed and gazetted Kajiado municipality boundaries; resolved approximately 50 percent of reported land disputes; updated and completed five (5) valuation rolls awaiting implementation.

Housing, Urban Development and Municipal Management

The sector rehabilitated 10 county houses, constructed one (1) office block and upgraded one (1) slum. It also tarmacked 3.8Kms of municipal roads, installed 10 street lights and one (1) high mast, and constructed one (1) foot bridge for Ngong municipality. To enhance municipal environmental management and public health, the sector constructed an ablution block and developed green space for Kajiado municipality and one (1) park for Ngong municipality.

Table 1: ARD Sector Programmes Performance

Sub-Programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Targets	
					Planned	Achieved
Agriculture, Livestock and Fisheries						
Programme : Crop Production and Management						
Objective: To increase agricultural crop production and productivity						
Outcome: Increased crop production and productivity						
Agricultural extension services and research	Extension services provided to farmers (field days/trade fairs, demonstrations and exhibition)	No. of farmers reached	Agriculture, Livestock & Fisheries	CGK	6124	3250
		No. of farmer groups reached	Agriculture, Livestock & Fisheries	CGK	250	180
	Plant wise	No. plant clinics established	Agriculture, Livestock & Fisheries	CGK	2	0
		No. of queries received and addressed	Agriculture, Livestock & Fisheries	CGK	600	345
Crop pest and disease control services	Reduced incidences of crop pest and disease attacks	No. of farmers trained on crop pest and diseases control	Agriculture, Livestock & Fisheries	CGK	185	115
		No. of farmers supplied with agrochemicals	Agriculture, Livestock & Fisheries	CGK	500	200
		Quantity of agrochemicals supplied	Agriculture, Livestock & Fisheries	CGK	1000	0
		No. of pest and disease surveillance reports prepared and acted upon	Agriculture, Livestock & Fisheries	CGK	20	25
Agricultural mechanization and farm capacity Development	Agricultural farm machineries supplied to farmers	No. of farm machineries purchased and supplied to farmers	Agriculture, Livestock & Fisheries	CGK	15	0
		No. of farmers leasing farm machineries	Agriculture, Livestock & Fisheries	CGK	200	75
	Soil and water conservation management and best farming methods promoted	% of farmers adopting best farming practices and soil and water conservation management practices	Agriculture, Livestock & Fisheries	CGK	25	48
		No. of farmers trained on soil and water conservation management and best farming methods	Agriculture, Livestock & Fisheries	CGK	1400	1250
Farm Inputs	Fertilizer supplied to farmers	No. of farmers supplied with subsidized fertilizer	Agriculture, Livestock & Fisheries	CGK/GoK	6000	5800
	Farm inputs supplied to farmers	No. of farmers supplied with drought tolerant assorted seeds	Agriculture, Livestock & Fisheries	CGK/Bayer	1875	905
		Quantity (tonnes) of Drought Tolerant Crops supplied to farmers	Agriculture, Livestock & Fisheries	CGK	55	0
Post-Harvest management	Post-harvest loss of agricultural products reduced	No. of food storage facilities established	Agriculture, Livestock & Fisheries	CGK	1	0
		No. of farmers trained on post-harvest management of crops	Agriculture, Livestock & Fisheries	CGK	300	475

Sub-Programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Targets	
					Planned	Achieved
		No. of assorted post-harvest equipment distributed to farmers	Agriculture, Livestock & Fisheries	CGK	10	6
Irrigation	Irrigation schemes established and rehabilitated	No. of hectares under irrigation	Agriculture, Livestock & Fisheries	CGK	100	40
3Small-Scale Irrigation and Value Addition Project	Irrigation scheme developed	Area under irrigation scheme developed (Ha)	Agriculture, Livestock & Fisheries	CGK/ AfDB	300	150
	Training for farmers and staff	No. of farmers trained	Agriculture, Livestock & Fisheries	CGK	100	350
		No. of staff trained	Agriculture, Livestock & Fisheries	CGK	20	12
Kenya Climate-Smart Agriculture Project (KCSAP)	Climate-Smart Agricultural practices up scaled	No. of direct project beneficiaries in CIGs	Agriculture, Livestock & Fisheries	CGK	2700	3000
		No. of direct project beneficiaries in VMGs	Agriculture, Livestock & Fisheries	CGK	302	
		No. of direct project beneficiaries in County investments	Agriculture, Livestock & Fisheries	CGK	3000	
	Adoption of TIMPs promoted by the project	No. of target beneficiaries (in CIGs/VMGs) who have adopted at least one TIMP promoted by the project	Agriculture, Livestock & Fisheries	CGK	1000	5
	Micro-project grants provided for CIGs, VMGs, PPPs	Grants approved for CIGs, VMGs and PPPs	Agriculture, Livestock & Fisheries	CGK	87	
No. of county investments		Agriculture, Livestock & Fisheries	CGK	1		
Agricultural Mechanization Project	Enhanced availability and access to agricultural machinery services	No. of machinery units provided as grant	Agriculture, Livestock & Fisheries	CGK	26	0
Agricultural Sector Development Support Project II (ASDSP II)	Value chain productivity increased	No. of VCAs and service providers' capacity built.	Agriculture, Livestock & Fisheries	CGK	2500	
	Entrepreneurial skills increased	No. of VCAs and service providers trained on entrepreneurial skills.	Agriculture, Livestock & Fisheries	CGK	150	
	Market Access increased	No. of Market information providers supported	Agriculture, Livestock & Fisheries	CGK	15	
	Structures and capacities for consultation, collaboration and coordination enhanced	No. of initiatives for establishment of structures for consultation, collaboration and co-ordination strengthened.	Agriculture, Livestock & Fisheries	CGK	25	
Programme: Agribusiness and Market Development						
Objective: To improve farmers income						
Outcome: Increased farmers income						
Crop market development	Producer organization and market linkages formed	No. of producers organizations formed in the county	Agriculture, Livestock & Fisheries	CGK	7	4
	Agro input suppliers trained	No. of agro input suppliers trained	Agriculture, Livestock & Fisheries	CGK	200	
	Incentives for commercial crop production offered	No. of beneficiaries from incentives	Agriculture, Livestock & Fisheries	CGK	200	
Crop Value Chain Development	Farmers trained on value addition	No. of farmers trained on value addition	Agriculture, Livestock & Fisheries	CGK	500	
	Crop value chains developed	No. of crop value chains developed	Agriculture, Livestock & Fisheries	CGK	2	
Programme: Animal Production and Management						
Objective: To improve animal production and productivity						
Outcome: Increased animal production and productivity						
Livestock Production	Farmers trained on livestock keeping knowledge and skills, pasture conservation, and appropriate livestock technologies	No. of farmers trained	Agriculture, Livestock & Fisheries	CGK/ RPLRP/ KCSAP	3200	2900

Sub-Programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Targets	
					Planned	Achieved
	Quality livestock inputs stocked and supplied to farmers	% of compliance by input suppliers	Agriculture, Livestock & Fisheries	CGK/RPLRP/KCSAP	65	0
Rangeland Management	Increased quantity of livestock feeds	Ha. of rangeland rehabilitation through reseeding	Agriculture, Livestock & Fisheries	CGK	4,000	200
		No. of hay bales produced	Agriculture, Livestock & Fisheries	CGK	1,000,000	10,000
		No. of hay barns constructed	Agriculture, Livestock & Fisheries	CGK	1	0
Animal Disease Control and management	Reduced outbreaks of animal diseases	No. of animals vaccinated and treated	Agriculture, Livestock & Fisheries	CGK	3,000,000	0
		Cases of Transboundary livestock diseases outbreak reported	Agriculture, Livestock & Fisheries	CGK	0	4
		No. of surveillance reports prepared and acted upon	Agriculture, Livestock & Fisheries	CGK	34	24
	Field laboratory facilities constructed & equipped	No. of field laboratory facilities constructed & equipped	Agriculture, Livestock & Fisheries	CGK	1	0
	Vaccination crushes/ cattle dip constructed/ rehabilitated	No. of vaccination crushes/ cattle dip constructed/ rehabilitated	Agriculture, Livestock & Fisheries	CGK	5	4
Veterinary Services and animal welfare	Extension outreaches carried out	No. of farmers reached through extension outreaches on livestock	Agriculture, Livestock & Fisheries	CGK	10,000	1,945
	Inspections and supervisions of animal health and input service providers conducted	No. of inspections & Supervisions of animal health and input service providers conducted	Agriculture, Livestock & Fisheries	CGK	2	0
	Clinical services handled	No. of clinical cases handled	Agriculture, Livestock & Fisheries	CGK	15,000	
	Animal welfare outreaches/ advocacy conducted	No. of animal welfare outreaches/ advocacy conducted	Agriculture, Livestock & Fisheries	CGK	4	2
Breeding and Genetic Improvement	Artificial Inseminations (A.I) done	No. of artificial inseminations done	Agriculture, Livestock & Fisheries	CGK	12500	24000
		Percentage A.I success	Agriculture, Livestock & Fisheries	CGK	80	60
	Certified and licensed A.I service providers	No. of A.I service providers certified & licensed	Agriculture, Livestock & Fisheries	CGK	50	50
	Livestock breeding and multiplication farms established	No. of livestock breeding and multiplication farms established	Agriculture, Livestock & Fisheries	CGK	1	0
	Breeding stock distributed to farmers	No of breeding stock supplied to livestock keepers	Agriculture, Livestock & Fisheries	CGK	10	0
Livestock Extension and research liaison	Pastoral Field Schools (PFSs)	No. of pastoralists trained	Agriculture, Livestock & Fisheries	CGK	150	80
		No. of Active PFSs	Agriculture, Livestock & Fisheries	CGK	5	0
		No. of PFSs Trainers	Agriculture, Livestock & Fisheries	CGK	5	4
		No. of field education exchange tours	Agriculture, Livestock & Fisheries	CGK	10	0
	Extension services provided to livestock keepers (field days/ trade fairs and exhibitions held)	No. of livestock keepers reached	Agriculture, Livestock & Fisheries	CGK	22850	20650
Regional Pastoral Livelihoods Resilience Project	Infrastructures for water resources access developed/ rehabilitated.	No. of water infrastructures operational and sustainably managed at least 6 months after completion of investment	Agriculture, Livestock & Fisheries	CGK	2	2

Sub-Programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Targets	
					Planned	Achieved
	Pastoral populations and relevant stakeholders capacity build on marketing information systems	No. of pastoral populations and relevant stakeholders capacity build on marketing information systems	Agriculture, Livestock & Fisheries	CGK	100	35
		No. of vaccination campaigns against FMD, CBPP, PPR and CCPP carried out	Agriculture, Livestock & Fisheries	CGK	1	1
Programme: Livestock Market Development						
Objective: To increase income from livestock						
Outcome: Increased income for animal products						
Livestock value chain development	Slaughter houses/slabs constructed & equipped	No. of slaughter houses/slabs constructed & equipped	Agriculture, Livestock & Fisheries	CGK	0	
	Slaughter, Hides & skins facilities inspected and licensed	No. of slaughter, Hides & skins facilities inspected and licensed	Agriculture, Livestock & Fisheries	CGK	70	
	Livestock holding grounds and livestock markets developed	No. of livestock holding grounds and livestock market	Agriculture, Livestock & Fisheries	CGK	16	0
Program: Veterinary Public Health						
Objective: To reduce the risk of zoonotic disease occurrence						
Outcome: Reduced risk of zoonotic disease occurrence						
Veterinary public health	Animal sourced food chain actors trained on risks food borne diseases	No. of animal sourced food chain actors trained	Agriculture, Livestock & Fisheries	CGK	50	0
	Farmers trained on prevention and control of zoonotic diseases	No. of farmers trained	Agriculture, Livestock & Fisheries	CGK	10,000	60
	Livestock products inspected	% of livestock products inspected	Agriculture, Livestock & Fisheries	CGK	92	50
	Control of stray animals	No. of interventions on control of stray animals	Agriculture, Livestock & Fisheries	CGK	10	0
	Formation of One Health Platform	No. of one health platforms established	Agriculture, Livestock & Fisheries	CGK	1	0
Program: Fish production and Fisheries management						
Objective: To increase fish production and income						
Outcome: Increased fish production and fish farming income						
Fish Production	Fish ponds constructed and equipped	No. of ponds constructed & equipped	Agriculture, Livestock & Fisheries	CGK	5	5
	Subsidized fish farming inputs supplied to fish farmers	No. of fish farmers supplied with fish farming inputs	Agriculture, Livestock & Fisheries	CGK	25	0
		No. of mini pelletizing machines supplied to fish farmers	Agriculture, Livestock & Fisheries	CGK	25	
		No. of Anti-predator nets provided	Agriculture, Livestock & Fisheries	CGK	10	
		No. of fish fingerlings supplied to farmers	Agriculture, Livestock & Fisheries	CGK	122500	
	Awareness creation to fish farmers on fisheries and aquaculture management	No. of farmers trained on fisheries and aquaculture management & farm trials conducted	Agriculture, Livestock & Fisheries	CGK	250	250
	Fish farming extension services provided to farmers	No. of inspections & assessments done	Agriculture, Livestock & Fisheries	CGK	4	4
	Management and Conservation of Fresh water capture Fisheries Ecosystems	No. of fresh water wetlands identified, explored and conserved for capture fisheries	Agriculture, Livestock & Fisheries	CGK	1	
	Certified fish seeds producing farms	No. of fish seeds producing farms identified and authenticated	Agriculture, Livestock & Fisheries	CGK	1	

Sub-Programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Targets	
					Planned	Achieved
Fish Value Chain market Development	Fish farmers organization groups formed	No. of cluster groups formed	Agriculture, Livestock & Fisheries	CGK	4	4
	Fish eating campaigns conducted	No. of fish eating campaigns conducted	Agriculture, Livestock & Fisheries	CGK	2	2
	Fish processing and storage facilities constructed	No. of fish processing and storage facilities constructed	Agriculture, Livestock & Fisheries	CGK	1	1
Lands and Physical Planning						
Programme: Land Planning, Management and Administration						
Objective: To ensure effective administration, management and development of land						
Outcome: Improved land administration, planning and management						
Physical planning	County Spatial Plan (2018-2028)	County Spatial Plan developed	Lands Dept.	CGK	-	Draft at CA
	Local Physical Development Plans for townships	No. of towns with local physical development plans developed	Lands Dept.	CGK	3	5
	Part - Development Plans (PDPs) for various public utilities	No. of part development plans for public land prepared	Lands Dept.	CGK	10	12
	Urban boundaries reviewed and delimited	No. of urban boundaries reviewed and gazette	Lands Dept.	CGK	2	3
Land survey and mapping	Digitized Topographical and thematic maps	% of Topographical and thematic maps updated and digitized	Lands Dept.	CGK	100	50
	New roads surveyed and beacons	Km of new roads surveyed and beacons	Lands Dept.	CGK	600	150
	Geospatial data developed	No. of towns captured into cadaster database	Lands Dept.	CGK	3	0
	Land disputes and conflict resolved	% of land disputes reported and resolved	Lands Dept.	CGK	100	50
Land administration and management	Land ownership documents issued	No. of plots with land ownership documents	Lands Dept.	CGK	3,000	9174
	Valuation roll updated and completed	No. of valuation roll updated and completed	Lands Dept.	CGK	100	5
	Public land audited	% of public land audited	Lands Dept.	CGK	100	10
	Land banking	Acreage of land purchased	Lands Dept.	CGK	200	
	Group ranch officials trained on Community land management	Number of group ranches official trained on Community land management	Lands Dept.	CGK	30	2
	A full-fledged County Lands Registry and Data Management Centre developed	% level of completion of One-stop lands registry	Lands Dept.	CGK	80	80
Urban Development, Housing and Municipal Management						
Programme: Housing and Urban Development						
Objective: To ensure affordable housing and						
Outcome: Improved land administration, planning and management						
Housing development and human settlement	County Government Offices developed	No office blocks constructed and in use	Housing	CGK/Partners	1	1
	Social and affordable houses constructed	No of social and affordable housing units constructed	Housing	CGK, KUSP & Partners	10	10
	Slum upgrading	No of slums upgraded	Housing	CGK, KUSP & Partners	1	1
	County houses and offices maintained	No of houses/ offices rehabilitated/ Renovated	Housing	CGK & Partners	10	10
Urban Development	Informal settlement upgraded	No. of informal settlements upgraded	Land & Urban Dev.	CGK	1	0
Programme: Municipal Development and Management						
Objective: To enhance development and management of county municipalities						
Outcome: Enhanced development and management of county municipalities						

Sub-Programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Targets	
					Planned	Achieved
Municipal infrastructure development	Municipal roads cabro paved	KMs of roads cabron paved	Kajiado Municipality	KUSP	0.66	0.66
	Solar street lights installed	No. of solar street lights installed			10	10
	High masts converted to solar power	No. of high mast converted to solar power			1	1
	Water storage tank installed	No. of 80,000Lts water storage tank installed			1	1
	Municipal roads tarmacked	KMs of municipal roads tarmacked and storm drainage constructed	Kajiado Municipality/KURA	GOK	7.40	3.8
	Storm drainage constructed	KMs of storm water drainage constructed	Kajiado Municipality/KURA	GOK/KUSP	8.06	4.46
			Ngong Municipality	KUSP	0.5	0.5
	Foot bridges constructed	No. of bridges/foot bridges constructed	Ngong Municipality	KUSP	1	1
Box culverts constructed	Construction of box culvert	Ngong Municipality	KUSP	500	500	
Municipal environmental management	Ablution blocks constructed	No. of ablution blocks constructed	Kajiado Municipality	KUSP	1	1
	Urban green spaces established	No. of urban green spaces constructed	Kajiado Municipality	KUSP	1	1
		No. of parks developed	Ngong Municipality	KUSP	0	1

Source: ARD Sector

Table 2: Status of ARD Capital Projects

Project Name	Ward	Project Location	Description of Planned Activities	Status/Activities Implemented	Estimated Cost (Millions)	Actual Expenditure (Millions)	Implementing Agency	Source of Funds
Programme: Animal Production and Management								
Oldepe cattle crush	Mosiro	Oldepe	Construction of modern cattle crush	Construction of modern cattle crush	2,000,000	2,000,000	Agriculture, Livestock & Fisheries	CGK
Oldorko cattle crush	Mosiro	Oldorko	Construction of modern cattle crush	Construction of modern cattle crush	2,000,000	2,000,000	Agriculture, Livestock & Fisheries	CGK
Enekishomi cattle crush	Mosiro	Enekishomi	Construction of modern cattle crush	Construction of modern cattle crush	2,000,000	2,000,000	Agriculture, Livestock & Fisheries	CGK
Singiraine cattle crush	Ildokilani	Singiraine	Construction of Singiraine cattle crush	Construction of Singiraine cattle crush	1,000,000	1,000,000	Agriculture, Livestock & Fisheries	CGK
Leremit cattle crush	Ildokilani	Oldonyoyokie	Construction of Leremit cattle crush	Construction of Leremit cattle crush	1,000,000	1,000,000	Agriculture, Livestock & Fisheries	CGK
Programme: Housing, Urban Development and Municipal Management								
Construction of Kajiado public square and cultural high street	Ildamat	Ildamat	Construction of: 0.66KM of road and NMT; 0.66KM of storm water drainage; 1 ablution block; 1 urban green space (2695M2); Installation of 10 solar street lights; Conversion of 1 high mast to solar power.	Planned activities complete and commissioned	50,000,000	46,512,263	Kajiado Municipality	KUSP

Construction of Kajiado market and other works at Kajiado Town	Dalalekutuk	Dalalekutuk	Construction of: 0.5KM of road and NMT; 0.5KM of storm water drainage; Refurbishment of market (Construction of: 24 stalls; 600M2 of open market shed); Construction of a refuse chamber/skip bin installation; solar street lighting; increase water capacity by 40,000ltrs.	98% Complete. Remaining works is to convert 1 high mast to solar power; finishes of market shed and installation of electricity	62,000,000	48,816,462	Kajiado Municipality	KUSP
Juanco-Olepolos road	Oloolua	Oloolua	Tarmacking of Juanco-Olepolos road (1.1Km).	1.1Km tarmacked	57378472	54697510	Ngong Municipality	KUSP
Upgrading of 800 meters cabro work in Kiserian market roads	Keekonyokie	Keekonyokie	upgrading of 800 meters cabro work in Kiserian Market Roads	800m upgraded to cabro standard	62327589	60514197	Ngong Municipality	KUSP
Tarmacking of Cleanshelf-Gataka road.	Nkaimurunya	Nkaimurunya	Tarmacking of Cleanshelf-Gataka road.(1.5km)	1.5Km tarmacked	82817654	82206536	Ngong Municipality	KUSP
Construction of Ngong public toilet	Ngong	Ngong	Construction of Ngong Public Toilet	Public toilet constructed awaiting finishes, electrical and sanitary installation	5,000,000	5,000,000	Ngong Municipality	KUSP

Source: ARD Sector

2.1.2. Energy, Infrastructure and ICT Sector

The county made various achievements in this sector through construction and rehabilitation of roads within the county: approximately 5.3km of road was tarmacked with storm water drainages constructed; 400km of road was graded and murramed; opened 150km of new roads; and constructed eight (7) bridges/foot bridges. It also improved management of county transport through maintenance of bus parks and parking bays. In addition, the sector successfully installed 40 street lights and approximately five (5) high masts in collaboration with development partners. It also procured one (1) fire engine and conducted two (2) emergency drills to test emergency preparedness and response. It also automated government services.

Table 3: Energy, Infrastructure and ICT Sector Programmes Performance

Sub programme	Key Output	Key Performance Indicator	Implementing agency	Source of Funds	Targets	
					Planned	Achieved
Roads and Public Works						
Programme: Roads, Transport and Public Works Infrastructure Development						
Objective: To enhance accessibility in both urban and rural areas						
Outcome: Enhanced accessibility in the County						
Road construction and rehabilitation	Roads constructed and maintained	Kms. of new roads opened	Dept. of Roads and Public Works	CGK & Partners	130	150
		Kms of roads rehabilitated	Dept. of Roads and Public Works	CGK & Partners	200	190
		Kms. of roads upgraded (Gravelling and murraming)	Dept. of Roads and Public Works	CGK & Partners	200	400
		Kms of tarmac roads constructed	Dept. of Roads and Public Works KeNHA, KeRRA, KURA	CGK & Partners	55	5.3
		No. of bridges/ foot bridges constructed	Dept. of Roads and Public Works	CGK & Partners	8	7
		No. of meters of drainage works done	Dept. of Roads and Public Works	CGK & Partners	1,310	1410
		No. of towns upgraded through Uganisha road network	CGK, KeNHA, KeRRA, KURA	CGK & Partners	5	6
Road reserve management	Proportion of road reserves managed	CGK, KeNHA, KeRRA, KURA	CGK & Partners	100	100	
County Government Transport management	Bus Parks constructed and maintained	No. of bus parks constructed and maintained	CGK, KeNHA, KeRRA, KURA	CGK & Partners	-	1
	Parking bays constructed and maintained	No. of parking bays constructed and maintained	CGK, KeNHA, KeRRA, KURA	CGK	-	1
Public Works	Projects effectively managed	Percentage of projects designed and completed annually	Dept. of Roads and Public Works	CGK	100	100
Programme: Energy Development						
Objective: To increase access to affordable and reliable energy						
Outcome: Increased access to affordable and reliable energy						
Street lighting	Street lighting installed and maintained within Kajiado urban centres	No. of street lights installed and maintained and in use	Dept. of Roads and Public Works	CGK, WORLD BANK, Ngong and kipeto wind power	40	30
		No. of high mast lights installed and in use	Dept. of Roads and Public Works	CGK, WORLD BANK, Ngong and kipeto wind power	5	24
		Proportion of street lights/masts maintained/ solar installed	Dept. of Roads and Public Works	CGK, WORLD BANK, Ngong and kipeto wind power	100	60
Promotion of alternative source of energy	Knowledgeable community on alternative sources of energy	No. of trainings forums on alternative use of energy conducted	Roads and Public Works	CGK, WORLD BANK, Ngong and kipeto wind power	2	0
	Established partnership	No. of established partnerships on green energy	Roads and Public Works	CGK, WORLD BANK, Ngong and kipeto wind power	3	2
Programme: Fire-fighting services						
Objective: To strengthen fire emergency response						
Outcome: Efficient and effective fire emergency response system						

Sub programme	Key Output	Key Performance Indicator	Implementing agency	Source of Funds	Targets	
					Planned	Achieved
Fire disaster management	Operational fire stations across the county	No. of fire stations established and in use	Roads and Public Works	CGK & Partners	1	0
		No. of fire engines procured and operational	Roads and Public Works	CGK & Partners	1	1
		No. of water tracks procured and operational	Roads and Public Works	CGK & Partners	1	0
		No. of trainings/ drills conducted	Roads and Public Works	CGK & Partners	1	2
		Proportion of fire incidences responded to	Roads and Public Works	CGK & Partners	100	100
Information, Communication and Technology						
Programme: Information Communication and Technology						
Objective: To improve access to government services						
Outcome: Enhanced access to government services						
ICT Infrastructure	Efficient communication/ connectivity	LAN (Local Area Network)	HQ Connected	CGK	2	0
		WAN(Wide Area Network)	-	CGK	200	0
		No. of ICT equipment procured	-	CGK	40	0
e-government services	Government services automated	No. of services available on e-government platform	-	CGK	5	0
		% of government systems automated	-	CGK	85	50

Source: Roads, Infrastructure and ICT

Table 4: Status of Capital Projects for Energy, Infrastructure and ICT Sector

Sub programme	Project Name	Ward	Project Location	Description of key Activities	Status/Activities implemented	Estimated Cost (Millions)	Actual Expenditure (Millions)	Implementing Agency	Source of Funds
Programme: Roads, Transport and Public Works Infrastructure Development									
Objective: To enhance accessibility in both urban and rural areas									
Outcome: Enhanced accessibility in the County									
Road construction and rehabilitation	Ilderkes area-Sajiloni center,Elerai-Enkorika junction roads	Dalalekutu k	Sajiloni	Grading and Murraming of 10.8KM	10.8 Km graded and murramed	6,000,000	6,000,000	Roads &Public Works (PWs)	CGK
	Olmiton Road	Ildamat	Kiloriti	Grading & murraming of 2KM	2Km graded & murramed	2,000,000	2,000,000	Roads & PWs	CGK
	Kajiado garage raod	Ildamat	Kajiado township	Grading & murraming of 2KM	2kmgraded & murramed	2,500,000	2,500,000	Roads & PWs	CGK
	Equity raod	Ildamat	Kajiado township	Tarmacking of equity road of 0.14KM	0.14km tarmacked	9,000,000	9,000,000	Roads & PWs	CGK
	Birika- Ormaneki raod	Matapato South	Namanga	Grading and murraming of 7KM	Not done	6,000,000		Roads & PWs	
	Bulati - Ilmoelian - Olaiserri road	Purko	Nkoile	Opening and grading of 7KM, installation of culverts	7km done	5,000,000	5,000,000	Roads & PWs	CGK
	Ilbissil Enkaroni road	Purko	Enkaroni	Grading and murraming of 5KM	5km done	3,000,000	3,000,000	Roads & PWs	CGK
	Enkaroni - Olderkesi - Mareru road	Purko	Enkaroni	Grading of 4KM and construction drifts	Not done	4,000,000	-	Roads & PWs	CGK
	Esilanke Nanyokie - Enkaroni raod	Purko	Enkaroni	Grading, murraming and	Completed	3,000,000	3,000,000	Roads & PWs	CGK

Sub programme	Project Name	Ward	Project Location	Description of key Activities	Status/Activities implemented	Estimated Cost (Millions)	Actual Expenditure (Millions)	Implementing Agency	Source of Funds
				installation of Culverts					
	Osarai- Ulu road	Imaroro	Ilmunkush	Opening and grading 7KM	7Km opened & graded	4,000,000	4,000,000	Roads & PWs	CGK
	Mashuru Sultan road	Imaroro	Mashuru & Arroi	Spots murraming of 9KM	9Km done	6,000,000	6,000,000	Roads & PWs	CGK
	Kopeyo Olooltepes raod along konza	Imaroro	Emarti & Ilmunkush	Opening and grading of 7KM	7Km opened & graded	5,000,000	5,000,000	Roads & PWs	CGK
	Ilpolosat Matemo raod	Kaputei North	Ilpolosat	Grading , murraming of 5KM and installation of culvert	5Km done	5,500,000	5,500,000	Roads & PWs	CGK
	Silipo - sempele via Jamii Bora raod	Kaputei North	Kisaju	Grading , murraming and culvert 6KM	6Km done	6,000,000	6,000,000	Roads & PWs	CGK
	Kimalat raod	Kaputei North	Oloosidan	Grading , murraming and culvert 3Km	3Km done	3,000,000	3,000,000	Roads & PWs	CGK
	Parmuart via Ngenje road	Kaputei North	Enkirgirrir	Grading , murraming and culverts 3Km	3Km done	3,000,000	3,000,000	Roads & PWs	CGK
	Githuki - Top ride - Majengo - Manyani road	Kaputei North	Isinya	Grading , murraming and culverts 5Km	5km done	5,000,000	5,000,000	Roads & PWs	CGK
	Sultan Hamud roads	Kenyawa/ Poka	Sultan Hamud	Grading and murraming of 8KM	8Km done	15,000,000	15,000,000	Roads & PWs	CGK
	Tropicana rd (2.5kms), Baraka rd(2kms), Namelock B-Old Namanga rd,Capital Hill rd(1.8kms), Sixers/Muthenya - Eastmatt rd (2kms)	Kitengela	Ilkeek Lemedungi	Grading , murraming of 7KM and installation of culverts	7Km completed	15,000,000	15,000,000	Roads & PWs	CGK
	Enkeju Oolowuarak (6kms), and Grace (2kms) roads and Karaine drift gabions	Kitengela	Ololoitikos hi	Grading , murraming of 10KM and culverts and construction of gabions no Karaine drift	10Km done	10,000,000	10,000,000	Roads & PWs	CGK
	Ngong Township Sec Sch Road	Ngong	Ngong	Grading, murraming of 5KM construction of culverts and drainage	Not done	4,500,000		Roads & PWs	CGK
	Kudos to Catholic Road (florida)	Ngong	Ngong	Grading, murraming of 3KM construction of culverts and drainage	Note done	4,000,000		Roads & PWs	CGK
	SDA - AP - Hospital Road	Ngong	Ngong	Grading, murraming of 3KM construction of culverts and drainage	3Km completed	3,000,000	3,000,000	Roads & PWs	CGK
	PNU to Laisa guest House Road	Ngong	Ngong	Grading, murraming of 1KM construction of culverts and drainage	1Km done	1,500,000	1,500,000	Roads & PWs	CGK

Sub programme	Project Name	Ward	Project Location	Description of key Activities	Status/Activities implemented	Estimated Cost (Millions)	Actual Expenditure (Millions)	Implementing Agency	Source of Funds
	Drumland to PNU ring road	Ngong	Ngong	Grading, murraming of 1KM construction of culverts and drainage	1Km done	1,500,000	1,500,000	Roads & PWs	CGK
	Connecting roads - Equity -Ngong heights - B Energy - Rapasi - Lorna house - Suswa and Mainflow	Ngong	Ngong	Grading, murraming of 5KM construction of culverts and drainage	Not done	6,000,000		Roads & PWs	CGK
	Jua Kali to Kivutha Kibwana	Ngong	Ngong	Grading, murraming of 2KM construction of culverts and drainage	2Km completed	2,500,000	2,500,000	Roads & PWs	CGK
	Osirwa to Muguna Road	Ngong	Ngong	Grading, murraming of 1.5KM construction of culverts and drainage	1.5Km completed	1,500,000	1,500,000	Roads & PWs	CGK
	Gitugota road	Nkaimurunya	Kandisi	Murraming, grading & expansion of 3KM	3Km completed	3,500,000	3,500,000	Roads & PWs	CGK
	Kisumu ndogo	Nkaimurunya	Nkaimurunya	Grading and murraming of 3KM and installation of culverts	3Km completed	3,500,000	3,500,000	Roads & PWs	CGK
	Rurie roads	Nkaimurunya	Nkaimurunya	Grading of 5KM and installation of culverts	5Km completed	5,000,000	5,000,000	Roads & PWs	CGK
	Chap-chap Mochware	Nkaimurunya	Nkaimurunya	Grading of 2KM and installation of culverts	2Km completed	2,300,000	2,300,000	Roads & PWs	CGK
	7th Avenue	Nkaimurunya	Kandisi	Grading of 3KM and installation of culverts	3Km completed	3,000,000	3,000,000	Roads & PWs	CGK
	Millenium raod	Nkaimurunya	Nkaimurunya	Grading of 1.5KM and installation of culverts	1.5Km completed	1,900,000	1,900,000	Roads & PWs	CGK
	Macharia & Enmosiro raod	Olkeri	Lemelepo	Construction of bridge	Bridge constructed	4,000,000	4,000,000	Roads & PWs	CGK
	River raod off Kahuhu road next to sub-chief	Olkeri	Lemelepo	Grading, murraming of 1KM construction of culverts and drainage	1Km completed	2,000,000	2,000,000	Roads & PWs	CGK
	Transformer road	Olkeri	Lekuruki	Grading, Murraming of 2KM & compacting	2Km done	3,000,000	3,000,000	Roads & PWs	CGK
	Bulbul roads network	Oloolua	Bulbul	Grading and murraming of 2KM	2Km done	2,500,000	2,500,000	Roads & PWs	CGK
	Kenvic- mpesha raod	Oloolua	Olepolos	Grading and murraming of 3KM	3Km graded & murramed	4,000,000	4,000,000	Roads & PWs	CGK
	Mkulima mpesha new link raod	Oloolua	Olepolos	Grading and murraming of 1KM	1Km completed	2,000,000	2,000,000	Roads & PWs	CGK
	Mbagathi View Selengei Road	Ongata Rongai	Entumoto	Grading, murraming of 1KM and	Not done	2,000,000		Roads & PWs	CGK

Sub programme	Project Name	Ward	Project Location	Description of key Activities	Status/Activities implemented	Estimated Cost (Millions)	Actual Expenditure (Millions)	Implementing Agency	Source of Funds
				construction of drainage					
	Entumoto 13 Road	Ongata Rongai	Entumoto	Grading, murraming of 2KM and construction of drainage	2Km completed	2,000,000	2,000,000	Roads & PWs	CGK
	Mosque Road	Ongata Rongai	Olekasasi A	Grading, murraming of 2KM and construction of drainage	2Km completed	2,000,000	2,000,000	Roads & PWs	CGK
	Muraya road foot bridge	Ongata Rongai	Olekasasi / Entumoto	Grading, Murraming of 4KM and construction of drainage	Note done	4,000,000		Roads & PWs	CGK
	5th avenue Road	Ongata Rongai	Scheme 6	Grading, Murraming of 2KM and construction of drainage	2Km completed	2,000,000	2,000,000	Roads & PWs	CGK
	Riveside to rongai Road	Entonet/Le nkism	Olchorro	Grading, murraming of 5KM and construction of drainage	5Km completed	5,000,000	5,000,000	Roads & PWs	CGK
	Isinet - Enkong'o Road	Mbirikani/ Eselenkei	Mbirikani	Grading and murraming	Completed	4,000,000	4,000,000	Roads & PWs	CGK
	William Sepekua - Jose - Dr Kingagir road	Oloosirkon/ Sholinke	Kitengela	Grading and murraming of 2.5KM	2.5Km graded & murramed	2,500,000	2,500,000	Roads & PWs	CGK
	mwhiki - Deliverance church - Mbovi - PCEA - Club 7 joining Wama road	Oloosirkon/ Sholinke	Kitengela	Grading and murraming of 3KM	3Km graded & murramed	3,000,000	3,000,000	Roads & PWs	CGK
	Olkarkar (Munyaka) to sholinke shopping center road	Oloosirkon/ Sholinke	Sholinke	Grading and murraming of 5KM	5Km graded & murramed	5,000,000	5,000,000	Roads & PWs	CGK
	Oltepes - Ncheyio - Mosiro joining Waititu road	Oloosirkon/ Sholinke	Oloosirkon & Sholinke	Grading and murraming of 3KM	3Km graded & murramed	3,000,000	3,000,000	Roads & PWs	CGK
	Noonkopir drift	Oloosirkon/ Sholinke	Kitengela	Construction of drift at the dumpsite	Drift constructed	1,000,000	1,000,000	Roads & PWs	CGK
	Acacia raods from Olerai to Oloika	Oloosirkon/ Sholinke	Kitengela	Grading and murraming of 3KM	3Km graded & murramed	3,000,000	3,000,000	Roads & PWs	CGK
	Toiran - Kaloi raod	Oloosirkon/ Sholinke	Oloosirkon	Grading and murraming of 1KM	1Km completed	2,000,000	2,000,000	Roads & PWs	CGK
	White house - Osoit raod	Rombo	Entarara	Grading and murraming of 10KM	10Km done	10,000,000	10,000,000	Roads & PWs	CGK
	Wanjara raod	Rombo	Entarara	Grading and murraming of 1KM	1Km completed	2,000,000	2,000,000	Roads & PWs	CGK
	Catholic bridge	Rombo	Entarara	Construction of a bridge	Bridge constructed	1,000,000	1,000,000	Roads & PWs	CGK
	Kona Maziwa Road	Ewuaso Nkingong	Olosho Olbor	Grading and murraming of 5KM	Note done	5,000,000		Roads & PWs	CGK

Sub programme	Project Name	Ward	Project Location	Description of key Activities	Status/Activities implemented	Estimated Cost (Millions)	Actual Expenditure (Millions)	Implementing Agency	Source of Funds
	Booster Road	Ewuaso Nkingong	Kibiko	Grading and murraming of 5KM	Note done	5,000,000		Roads & PWs	CGK
	Ruya raod	Ilodokilani	Loodokilani	Grading and murraming of 5KM	5Km graded & murramed	5,000,000	5,000,000	Roads & PWs	CGK
	Idupa raod	Ilodokilani	Kilonito	Grading and murraming of 5KM	5Km graded & murramed	5,000,000	5,000,000	Roads & PWs	CGK
	Iloshon raod	Ilodokilani	Elangata wuas	Grading and murraming of 5KM	Not done	5,000,000		Roads & PWs	CGK
	Inaudot - Olgulului raod	Ilodokilani	Singiraine	Grading and murraming of 5KM	Not done	5,000,000		Roads & PWs	CGK
	ACK - Migaa,Kunde rd,Saitoti rd, Shompole rd,Kasuku rd,Olteyani - Wayee, Maloi - Shaloam	Keekonyokie	Kiserian	Grading and murraming of 5KM	5Km graded & murramed	5,000,000	5,000,000	Roads & PWs	CGK
	Ololotikoishi town roads and Nado-Enterit -Inkiito-Kikuria rds	Keekonyokie	Oloirien, Olchoro - Onyori, Keekonyokie South	Grading and murraming of 7KM	7Km graded & murramed	7,000,000	7,000,000	Roads & PWs	CGK
	Magadi Shompole raod	Magadi	Shompole	Grading and murraming of 5KM	5Km graded & murramed	5,600,000	5,600,000	Roads & PWs	CGK
	Oldorko Oloosokon road	Mosiro	Oldorko	Grading , murraming of 10KM and drainage	10Km graded & murramed	10,000,000	10,000,000	Roads & PWs	CGK
	Enkeju engeteng river	Mosiro	Oldorko	Construction of drift and culverts	Drift & culverts constructed	3,500,000	3,500,000	Roads & PWs	CGK
Programme: Energy Development									
Objective: To increase access to affordable and reliable energy									
Outcome: Increased access to affordable and reliable energy									
Street lighting	Kajiado hospital	Ildamat	Kajiado township	Installation of (1No.) high mast at Kajiado hospital	Installed awaiting spectrum to be fixed	2,000,000	1,000,000	Roads & PWs	CGK
	Kwa DC	Ildamat	Kajiado township	Installation of (1No.) high mast at kwa DC	Not done	2,000,000	0	Roads & PWs	CGK
	Saina high mast light	Ildamat	Kajiado township	Installation of (1No.) high mast at Saina	Not done	2,000,000	0	Roads & PWs	CGK
	Macharia rd & Kahuhu rd	Olkeri	Lemelepo	Installation of (10No.) street lighting	Completed	2,000,000	2,000,000	Roads & PWs	CGK
	Olosurutia raod	Olkeri	Olkeri	Installation of (10No.) street lighting	Completed	2,000,000	2,000,000	Roads & PWs	CGK
	Valley road & river bank	Ongata Rongai	Laiser	Installation of (10No.) street light	Completed	2,000,000	2,000,000	Roads & PWs	CGK
	Roysambu solar lighting high mast	Ongata Rongai	Scheme 6	Installation of (3No.) high mast	Installed except the spectrum	2,000,000	600,000	Roads & PWs	CGK

Sub programme	Project Name	Ward	Project Location	Description of key Activities	Status/Activities implemented	Estimated Cost (Millions)	Actual Expenditure (Millions)	Implementing Agency	Source of Funds
	Ole motando Road	Ongata Rongai	Ongata Rongai	Installation of (20No.) high mast	Not done	4,000,000	4,000,000	Roads & PWs	CGK
	Entarara town	Rombo	Entarara	Installation of (-1-No.) high mast	80%	2,000,000	1,600,000	Roads & PWs	CGK
	University way, Ilmasin, Oltepesi & Esonorua	Keekonyokie	Keekonyokie Central	Installation of (-3-No.) high mast	70%	6,700,000	3,700,000	Roads & PWs	CGK
	Nkarusa Floodlights	Keekonyokie	Olchorro-Onyokie	Installations of (-1-No.) floodlights	Not done	1,800,000	1,800,000	Roads & PWs	CGK

Source: Roads, Infrastructure and ICT Sector

2.1.3. General Economic and Commercial Affairs (GECA)

The GECA sector promoted consumer's protection by verifying 50 percent of weighing and measuring instruments/equipment. It also acted upon 20 percent of consumer complaints reported. To market and promote tourism, the sector held two (2) tourism promotion events and sensitized four (4) wildlife community conservancies.

To strengthen cooperative management, the sector trained 76 cooperative management officials and 350 members, formed 19 new cooperatives and audited 62 cooperative societies. The sector ensured that 74 cooperative societies became compliant with rules and regulations of cooperative societies.

Table 5: GECA Programme Performance

Sub Programme	Key Output	Key Performance Indicators	Implementing Agency	Source of funds	Targets	
					Planned	Achieved
Programme: Trade Promotion and Development						
Objective: To improve trade in the county						
Outcome: Enhanced trade and development in the county						
Trade promotion	Entrepreneurs capacity building	No. of businessmen trained on entrepreneurship	Trade	CGK/Partners	100	0
	Loans issued	Amount of money disbursed to entrepreneurs (Millions)	Trade	CGK/Partners	10	0
		No. of traders benefiting from the loan	Trade	CGK/Partners	50	0
	Market information disseminated	No. of trade, investments and SMEs digitized data bases developed	Trade	CGK/Partners	0	1
	Markets and marketing channels developed	No. of exhibitions showcasing their products	Trade	CGK/Partners	1	0
		No. of marketing channels developed	Trade	CGK/Partners	3	0
	Producer Business Group (PBG) linked to industry experts for product development	No. of PBG linked to industry experts for product development	Trade	CGK/Partners	25	0
	Market infrastructure developed and rehabilitated	No. of new market infrastructure constructed	Trade	CGK/Partners	2	0
No. of market infrastructures rehabilitated		Trade	CGK/Partners	2	0	
Programme: Consumer Protection						

Sub Programme	Key Output	Key Performance Indicators	Implementing Agency	Source of funds	Targets	
					Planned	Achieved
Objective: To Ensure consumers protection						
Outcome: Reduced exploitation of consumers						
Consumer Protection	Weighing and measuring instruments/equipment verified	% coverage on instruments/equipment verified	Weights and Measures	CGK/Partners	100	50
		% of consumer complaints reported and acted upon	Weights and Measures	CGK/Partners	100	20
	Awareness campaigns on consumer rights conducted	No. of awareness campaigns conducted	Weights and Measures	CGK/Partners	4	0
	Cattle weighers constructed	No. of cattle weighers constructed	Weights and Measures	CGK/Partners	1	0
Programme: Industrialization and Enterprise Development						
Objective: To strengthen industrial and enterprise development						
Outcome: Strengthened industrial and enterprise development						
Industrial development	Constituency Industrial Development Centre established- Kimana, Kajiado and Ngong	No. of Constituency Industrial Development Centre established	Industrialization & Entpr. Dev.	CGK/KIE/Partners	1	0
	Export Processing Zone EPZ established- Namanga	Export Processing Zone EPZ established-Namanga	Industrialization & Entp dev.	CGK/KIE/Partners	1	0
	Cottage industries established	No. of cottage industries established	Industrialization & Entp dev.	CGK/KIE/Partners	1	0
	Technological innovations for industrial goods transferred	No. benchmarking missions done	Industrialization & Entp dev.	CGK/KIE/Partners	1	0
Enterprise development	Jua kali sites developed and rehabilitated	No. of Jua Kali sites rehabilitated and equipped	Industrialization & Entp dev.	CGK/KIE/Partners	1	0
Programme: Tourism Promotion and Development						
Objective: To increase tourists arrival and revenue collected						
Outcome: Increased tourists arrival and revenue						
Tourism promotion and marketing	Tourism products marketed	County documentary prepared	Tourism and Wildlife	CGK/Partners	1	0
	Tourism promotion events held	No. of tourism promotion events held	Tourism and Wildlife	CGK/Partners	1	2
	Tourism facilities developed	No. of curio shops/tourism bandas developed- Loitokitok and Namanga	Dept. of Tourism	CGK/Partners	2	0
	Tourism circuit created (Tsavo-Amboseli-Shompole- Loita- Mara)	Kms of roads opened and improved	Dept. of Tourism	CGK/Partners	50	0
Tourism Product Development & Diversification	Tourism products developed	No. of new tourism products developed	Dept. of Tourism	CGK/Partners	1	0
Programme: Wildlife Conservation and Management						
Objective: To enhance wildlife conservation						
Outcome: Enhanced wildlife conservation						
Human-Wildlife Conflict Management	Amboseli ecosystem security program	No. of security initiatives established	Dept. of Tourism/KWS	CGK/KWS/Partners	1	1
	Conservancies established- Olkiramatian/Shompole and Amboseli	No. of conservancies established and gazetted	Dept. of Tourism/KWS	CGK/KWS/Partners	1	0
	County Conservation Trust Fund established	Trust Fund	Dept. of Tourism/KWS	CGK/KWS/Partners	15	0
	Wildlife community conservancies sensitized	No. of communities sensitized	Dept. of Tourism/KWS	CGK/KWS/Partners	4	4
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 cooperative management officials trained	Cooperative Development	CGK	7200	76
		No. of Cooperatives Societies members trained	Cooperative Development	CGK	10500	350
		No. of exchange and exhibitions held	Cooperatives	CGK	6	0

Sub Programme	Key Output	Key Performance Indicators	Implementing Agency	Source of funds	Targets	
					Planned	Achieved
	Cooperative societies formed and operational	No. of cooperative societies formed and operational	Cooperative Development	CGK	10	19
		Proportion of dormant cooperative societies revived	Cooperative Development	CGK	90	4
		Annual Turnover (Millions)	Cooperative Development	CGK	4.8	100
	Audited and compliant cooperative societies	No. of audited and auditable cooperative societies	Cooperative Development	CGK	550	62
		No of compliant societies	Cooperative Development	CGK	450	74
Cooperative development	County Cooperative development fund	No. of cooperative societies accessing the fund	Cooperative Development	CGK	50	0
	Cooperatives and partners Linkages created	No. of cooperatives linked to partners	Cooperative Development	CGK	10	74

Source: GECA Sector

Table 6: Status of Capital Project GECA Sector

Sub programme	Project Name	Ward	Location	Description of key Activities	Status/Activities Implemented	Estimated cost	Actual Expenditure	Implementing Agency	Source of Funds
Programme: Trade Promotion and Management									
Objective: To improve trade in the county									
Outcome: Increased number of registered businesses operating in the county									
Trade Development	Kerapong Market	Oloolu	Kerapong	Fencing of market	Works is currently ongoing	2,000,000	0	Trade dept.	CGK
	Matasia market	Olkeri	Matasia	Completion of matasia mrkt,cabro, works,lighting f,additional gates paving and access road	Not implemented	10,000,000	0	Trade dept.	
	Ilasit market	Rombo	Ilasit	Construction of fence	Market sheds completed	5,000,000	0	Trade dept.	
Programme: Industrialization and Enterprise Development									
Objective: To strengthen industrial and enterprise development									
Outcome: Strengthened industrial and enterprise development									
Enterprise development	Kajiado Jua Kali upgrading	Ildamat	Kajiado Town	Levelling and murraming	Not implemented	5,000,000	0	Trade dept.	CGK
	Kitengela Jua Kali	Kitengela	Kitengela	Levelling and murraming	Not implemented	5,000,000	0	Trade dept.	CGK

Source: GECA Sector

2.1.4. Health Sector

The sector implemented various strategies to improve access to healthcare services within the county. It conducted 105 integrated outreaches, established five (5) Community Health Units (CHUs), responded to 100 percent of outbreaks in 24 hours and supplied 100 percent of health supplies and equipment to various health facilities across the county. In addition, the sector upgraded Ngong, Kitengela, and Loitokitok hospitals to level 4 status.

To improve the quality of healthcare, the sector staffed at least 20 percent of public health facilities and conducted support supervisions visits by CHMT, SCHMTs, HMTs. To reduce disease burden in the county, the health sector conducted 250 community awareness on Non-Communicable Diseases (NCDs), Communicable Diseases (CDs) and Neglected Tropical Diseases (NTDs) and their mitigation measures. In addition, the sector traced and referred 80 percent of tuberculosis (TB) defaulters and ensured 60 percent of people with HIV infection received antiretroviral therapy. To improve child healthcare, the sector conducted one (1) immunization mop-up, fully immunized 85 percent of children and ensured 100 percent and 90 percent of facilities and community units respectively were providing IMCI services. 27% of public healthcare facilities offered RMNCH and Family Planning (FP) services.

Table 7: Health Sector Programme Performance

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of Funds	Targets	
					Planned	Achieved
Programme: Healthcare Access Services						
Objective: To improve access to healthcare services						
Outcome: Increased access to healthcare services						
Integrated outreach healthcare services	Nomadic clinics established	No. of established mobile/nomadic clinics	Department of Health	CGK/GOK/ Partners	2	0
		No. of integrated outreaches conducted	Department of Health	CGK/GOK/ Partners	310	105
Primary Care Facilities	Public primary care facilities established/ upgraded/ equipped and rehabilitated	No. of public primary care facilities established/ upgraded/equipped and rehabilitated	Department of Health	CGK/GOK/ Partners	15	10
	Community health units established	No. of established and operational community units	Department of Health	CGK/GOK/ Partners	166	5
Hospitals & Medical Training Colleges	Existing facilities upgraded and equipped to level 4 status	No. of health facilities upgraded/ equipped to level 3 hospital and have master plans- Ngong, Kitengela, and Loitokitok	Department of Health	CGK/GOK/ Partners	1	4
Emergency and referral services	Standard ACLS Ambulances acquired and equipped	No. of functional ambulances in every ward and hospital	Department of Health	CGK/GOK/ Partners	2	0

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of Funds	Targets	
					Planned	Achieved
	Emergencies/ outbreaks responded to	% of outbreaks responded within 24 hours	Department of Health	CGK/GOK/ Partners	100	100
Drugs, Medicines, Commodities, and public health Supplies	Modern stock management system established	No. of facilities with modern stock management system	Department of Health	CGK/GOK/ Partners	1	0
	Clear HPTs management & distribution and redistribution strategies established	Proportion of health facilities and posts supplied with health supplies and equipment	Department of Health	CGK/GOK/ Partners	100	100
		Proportion of facilities with standard storage facilities	Department of Health	CGK/GOK/ Partners	90	1
Programme: Healthcare Quality Assurance						
Objective: To improve the quality of healthcare access services						
Outcome: Improved quality of healthcare services						
Healthcare Human Resource management	Capacity building conducted	% of health staff receiving in-service training/Continuous Professional Development course	Department of Health	CGK/GOK/ Partners	35	25
	Public health facilities and posts staffed	% of public health facilities staffed	Department of Health	CGK/GOK/ Partners	20	20
Health Leadership and governance	Support supervisions conducted	No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs	Department of Health	CGK/GOK/ Partners	48	37
		% of private facilities inspected and submitting monthly reports	Department of Health	CGK/GOK/ Partners	100	85
	Functional Health Committees	No. of health facilities with functional committees and boards	Department of Health	CGK/GOK/ Partners	118	118
Health Information	National policies, guidelines and laws customized	% of health facilities with health policies and guidelines disseminated	Department of Health	CGK/GOK/ Partners	75%	90%
		No. of policies domesticated/developed	Department of Health	CGK/GOK/ Partners	3	1
	Health facilities with robust ICT infrastructure	No. of health facilities with robust ICT infrastructure	Department of Health	CGK/GOK/ Partners	4	0
		No. of facilities and public health posts with functional radio, mobile systems	Department of Health	CGK/GOK/ Partners	30	0
		No. of Health facilities with EMR Systems	Department of Health	CGK/GOK/ Partners	3	0
Programme: Preventive and Promotive Services						
Objective: To reduce the disease burden						
Outcome: Reduced disease burden						
Health Promotion and disease prevention	Community awareness on NCDs, CDs and NTDs and their mitigation measures created	No. of community awareness forums held on adoption of healthy lifestyle practices and their mitigation measures created	Department of Health	CGK/GOK/ Partners	310	250
	TB Prevented	% of TB defaulters traced and referred	Department of Health	CGK/GOK/ Partners	75	80

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of Funds	Targets	
					Planned	Achieved
HIV/AIDS and TB Prevention		Proportion of case fatality among HIV/AIDS infected TB patients	Department of Health	CGK/GOK/Partners	3.5	0
		Proportion of case notification of MDR-TB	Department of Health	CGK/GOK/Partners	65	0
	HIV/AIDS prevented	% of all people living with HIV that know their HIV status	Department of Health	CGK/GOK/Partners	85	0
		% of all people diagnosed with HIV infection that receive sustained antiretroviral therapy	Department of Health	CGK/GOK/Partners	85	60
		% of all people receiving antiretroviral therapy that have viral suppression	Department of Health	CGK/GOK/Partners	80	
Maternal and Child Healthcare	Improved maternal healthcare	Proportion of public facilities offering comprehensive RMNCH and FP services	Department of Health	CGK/GOK/Partners	32	27
	Improved child healthcare	No. of immunization mop ups conducted	Department of Health	CGK/GOK/Partners	5	1
		% of children that were fully immunized	Department of Health	CGK/GOK/Partners	90	85
		% of facilities providing IMCI services	Department of Health	CGK/GOK/Partners	100	100
		% of community units providing IMCI services	Department of Health	CGK/GOK/Partners	100	90
		% of HIV exposed infants uninfected	Department of Health	CGK/GOK/Partners	5	11
Environmental Health Services	Food and water safety and hygiene monitoring conducted	No. of water and food samples taken and appropriate action taken	Department of Health	CGK/GOK/Partners	50	400
		% of food/ trade premises licensed	Department of Health	CGK/GOK/Partners	100	48
		% of food handlers examined	Department of Health	CGK/GOK/Partners	100	29
	Excreta/ Solid Waste Disposal interventions done	Proportion of villages declared Open Defecation Free (ODF)	Department of Health	CGK/GOK/Partners	52	19
		Proportion of urban and peri-urban sanitation coverage	Department of Health	CGK/GOK/Partners	70	68
		No of HH treated with chemical, physical and biological agents	Department of Health	CGK/GOK/Partners	20,123	1,717
		No. of urban towns with functional sewerage systems and proper treatment facilities-Loitokitok, Kiserian, Ngong/Rongai, Kitengela, Kajiado	Department of Health	CGK/GOK/Partners	1	0
		% of received Building Plans Evaluated	Department of Health	CGK/GOK/Partners	100	100

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of Funds	Targets	
					Planned	Achieved
		% of public institutions (non-food) monitored	Department of Health	CGK/GOK/Partners	100	100
		% of reported vector infestations investigated and monitored	Department of Health	CGK/GOK/Partners	100	100
		No. of public toilets in public places constructed	Department of Health	CGK/GOK/Partners	2	0
Nutrition Services	Nutritional Status of children and adults improved	% of targeted under 5's provided with vitamin A and deworming	Department of Health	CGK/GOK/Partners	80	71
		% schools providing complete school health & nutrition package	Department of Health	CGK/GOK/Partners	35	0
		Prevalence of stunting (low height-for-age) in children under 5 years of age	Department of Health	CGK/GOK/Partners	6	2.8
		Prevalence of wasting (low weight-for-height) in children under 5 years of age	Department of Health	CGK/GOK/Partners	6	4.3
		Prevalence of overweight and obese among women of reproductive age	Department of Health	CGK/GOK/Partners	21	0
		Percentage of infants less than 6 months of age who are exclusively breast fed	Department of Health	CGK/GOK/Partners	88	86.5

Table 8: Status of Capital Projects for Health Sector

Sub-programme	Project name	Ward	Location	Description of key activities	Status/Activities implemented	Estimated cost	Actual cost	Implementing agency	Source of funds
Primary Care Facilities	Universal Health Coverage	Countywide	Countywide	UHC for Kajiado County	Ongoing payments for beneficiaries and plans for MMAB drive	1,498,700	1,498,700	Health Sector	CGK
	Kajiado Referral Hospital	Ildamat	Kajiado	Pending bill for MRI/CT Scan	To be utilized to pay pending balances	10,832,517		Health Sector	CGK
				Face-lifting of existing facilities; Renovations (Removal of asbestos); Perimeter fence and modern gate and Construction of modern sanitation facilities and	Not started	40,000,000	-	Health Sector	CGK

Sub-program me	Project name	Ward	Location	Description of key activities	Status/ Activities implemented	Estimated cost	Actual cost	Implementing agency	Source of funds
				sewerage works					
Primary Care Facilities	Imarba dispensary	Matapato North	Imarba	Construction of a new dispensary	At procurement for award	4,000,000	-	Health Sector	CGK
	Shilishili Dispensary	Mbirikani/ Eselenkei	Isinet	Construction of a new dispensary	At procurement for award	6,000,000	-	Health Sector	CGK
	Echakita dispensary	Entonet/Leenkism	Amboseli	Construction of dispensary	At procurement for award	15,000,000	-	Health Sector	CGK
	Orgumi dispensary	Ewuaso Nkingong	keekonyokie	Construction of a gate and fencing	At procurement for award	1,500,000	-	Health Sector	CGK
	Entarara Health Center	Rombo	Entarara	Fencing	At procurement for award	2,000,000	-	Health Sector	CGK
	Kilo dispensary	Imaroro	Imaroro	Fencing	At procurement for award	1,500,000	-	Health Sector	CGK
	Lesonkoyo despenasry	Imaroro	Arroi	Fencing	80% complete	1,500,000	-	Health Sector	CGK
	Olturoto Dispensary	Kaputei North	Olturoto	Fencing	At procurement for award	1,500,000	-	Health Sector	CGK
	Olekasasi ENT	Ongata Rongai	Olekasasi	Equipping of ENT	Awarded and contractor to be to site soon	2,000,000	-	Health Sector	CGK
	Gataka Dispensary	Nkaimurunya	Kandisi	Completion of works	At public works for BQs	2,500,000	-	Health Sector	CGK
	Kuku dispensary	Kuku	Iltilal	Fencing	At procurement for award	2,000,000	-	Health Sector	CGK
	Ereteti Dispensary	Kitengela	Ololoitikoshi	Equipping laboratory	At procurement for award	1,000,000	-	Health Sector	CGK
	Namanga cemtries	Matapato South	Namanga	Fencing of both Muslims and Christian cemetry @ 2M each	Fencing 60% done;	4,000,000	-	Health Sector	CGK
	Kikelea dispensary	Matapato South	Mailua	Construction of a new dispensary	At procurement for award	6,000,000	-	Health Sector	CGK
	Oloolua dispensary	Oloolua	Oloolua	Construction of two ward male and female	At procurement for award	7,500,000	-	Health Sector	CGK
Kumpa dispensary	Purko	Kumpa	Construction of staff quarter	At procurement for award	2,000,000	-	Health Sector	CGK	
Embarbal despensary	Mosiro	Embarbal	Completion of works	Not started	3,000,000	-	Health Sector	CGK	

Source: Health Sector

2.1.5. Education Sector

During the period under review, the sector completed infrastructure improvement at Dr. Likimani Primary School. In addition, the sector recruited two (2) Early Childhood Development and Education (ECDE) teachers and five (5) Vocational Training Centre (VTC) instructors to enhance the quality of education and trained 73 teachers. The sector procured and supplied teaching/learning materials to 412 ECDE centers and 5 VTCs. To retain learners in education institutions, the sector also provided 6592 students and 502 VTC trainees with education bursaries/scholarship.

Table 9: Education Sector Programme Performance

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of Funds	Targets	
					Planned	Achieved
Programme: Access to Basic and Tertiary Education						
Objective: To enhance access to Basic and Tertiary Education						
Outcome: Enhanced access to Basic and Tertiary Education						
Access to Early Childhood Development and Education	Pre-schools constructed/rehabilitated and equipped	No. of preschools constructed/rehabilitated and equipped	Dept. of Education	CGK	5	0
Special Needs Education	SNE services offered to learners with special needs	No. of Psycho-education assessments and placements for children with special needs and disabilities done	Dept. of Education	CGK	42	0
		No. of newly identified blind persons trained	Dept. of Education	CGK	6	0
	Disability friendly infrastructure developed	No. of Disability friendly infrastructure developed	Dept. of Education	CGK	40	0
Vocational Training Centres (VTCs)	VTC infrastructure improved	No. of VTC infrastructure improved/renovated/rehabilitated	Dept. of Education	CGK	2	0
	Specialized tools and equipment procured	No. of VTC fully equipped	Dept. of Education	CGK	1	0
	Private VTC registered and licensed	% of private VTC registered/licensed	Dept. of Education	CGK	90	0
Programme: Quality Assurance and Standards						
Objective: To improve the quality of education in the county						
Outcome: Improved education quality and standards						
Teachers Capacity Development	Staffing levels improved	No. of ECD teachers recruited	Dept. of Education	CGK	50	2
		No. of VTCs instructors recruited	Dept. of Education	CGK	-	5
Teachers/Instructors trainings	Special Needs Education (SNE) Teachers /instructors trained	No. of SNE teachers/instructors trained	Dept. of Education	CGK	10	0
		No. of ECD teachers trained	Dept. of Education	CGK	100	73
		No. of VTCs instructors trained	Dept. of Education	CGK	10	0
	Teaching/ learning materials procured	Proportion of ECD centers provided with teaching/ learning materials	Dept. of Education	CGK	90	412
Proportion of VTCs provided with teaching/ learning materials		Dept. of Education	CGK	90	5	
Programme: Learners retention in Educational Institutions						
Objective: To retain learners throughout the learning period						
Outcome: Enhanced retention throughout the learning period						

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of Funds	Targets	
					Planned	Achieved
Learners retention in Educational Institutions	School feeding programme	Proportion of public ECD centres on the feeding programme	Dept. of Education	CGK	35	0
		No. of schools implementing the school <i>shamba</i> program	Dept. of Education	CGK	25	0
	Sanitary towels Programme	No. of school girls receiving sanitary towels	Dept. of Education	CGK	2800	0
	Bursary and Scholarship	No. of students on bursary/scholarships	Dept. of Education	CGK	9000	6592
		No. of VTCs trainees on bursary	Dept. of Education	CGK	180	502
	Community awareness against retrogressive cultural practices conducted	% of schools sensitized against FGM; Early and forced marriages; Child pregnancies in the county	Dept. of Education	CGK	75	4
	Community advocacy on VTCs	No. of sensitization forums on VTCs	Dept. of Education	CGK	2	6
Programme: Home Craft Centres						
Objective: To establish Home Craft Centres						
Outcome: Operational Home Craft Centres						
Home Craft Centers	Home craft centers established	No. of home craft centres established	Dept. of Education	CGK	1	0
	Exhibitions conducted	No. of exhibits conducted on Home Craft Centre products	Dept. of Education	CGK	1	0

Source: Education Sector

Table 11: Status of Capital Projects for Education Sector

Sub-programme	Project name	Ward	Location	Description of key activities	Status/ Activities implemented	Estimated Cost (Millions)	Actual Expenditure (Millions)	Implementing agency	Source of funds
Access to Basic and Tertiary Education	Kyangombe Primary School	Kitengela	Kitengela	Admin block, Plaster, 1st Floor	Completed	10,000,000	10,000,000	Dpt. of Education	CGK
	Counter funding Grants for development for Youth Polytechnics (YP)	Countywide	Countywide	Project work plan developed detailing project activities per institution	Completed	28,504,894	28,504,894	Dpt. of Education	CGK
	Ilpolosat Sec School Dormitory	Kaputei North	Ilpolosat	Completion of a 64-bed dormitory	Stalled	3,000,000		Dpt. of Education	CGK
	Nkama pri school	Ilodokilani	Ilodokilani	Construction of 2 ECDE classrooms	Not started	3,000,000	0	Dpt. of Education	CGK
	Ongata rongai Social hall	Ongata Rongai	Ongata Rongai	Installation of air condition and purchase of sports kits	Not started	1,000,000	0	Dpt. of Education	CGK
	Oloserian Pri school	Matapato North	Matapato North	Construction of 1 ECDE classroom	Not started	1,500,000	0	Dpt. of Education	CGK
	Esoit pri school	Matapato North	Matapato North	Construction of 1 ECDE classroom and a toilet block	Not started	2,000,000	0	Dpt. of Education	CGK
	Ilmisigiyo ECDE	Matapato North	Matapato North	Construction of 1 ECDE classroom	Not started	1,500,000	0	Dpt. of Education	CGK
	Bissil Girls Sec school	Matapato North	Matapato North	Construction of a new dormitory	Not started	3,000,000	0	Dpt. of Education	CGK
	Lenkishon pri school	Matapato North	Matapato North	Construction of 1 ECDE classroom	Not started	1,500,000	0	Dpt. of Education	CGK

Sub-programme	Project name	Ward	Location	Description of key activities	Status/ Activities implemented	Estimated Cost (Millions)	Actual Expenditure (Millions)	Implementing agency	Source of funds
	Olepolos pri school	Matapato North	Matapato North	Construction of 1 ECDE classroom	Not started	1,500,000	0	Dpt. of Education	CGK
	Mopia pri school	Matapato North	Matapato North	Renovation of school classrooms	Not started	1,500,000	0	Dpt. of Education	CGK
	Namunyak pri school	Matapato North	Matapato North	Construction of 1 ECDE classroom	Not started	1,500,000	0	Dpt. of Education	CGK
	Oloserian Oikiu ECDE	Matapato South	Matapato South	Construction of modern ECDE	Not started	5,000,000	0	Dpt. of Education	CGK
	Nkoroshoni Pri Sch	Mbirikan Eselenkei	Mbirikan Eselenkei	Construction of 2 ECDE classrooms	Not started	3,000,000	0	Dpt. of Education	CGK
	Natoishe ECDE	Mbirikan Eselenkei	Mbirikan Eselenkei	Construction of 2 ECDE classrooms	Not started	3,000,000	0	Dpt. of Education	CGK
	Ituleta Pri Sch	Mbirikan Eselenkei	Mbirikan Eselenkei	Construction of 2 ECDE classrooms	Not started	3,000,000	0	Dpt. of Education	CGK
	Ngong Township Sec Sch	Ngong	Ngong	Leveling and murraming of school compound	Not started	900,000	0	Dpt. of Education	CGK
	Ngong Township Primary	Ngong	Ngong	Construction of toilet	Not started	1,000,000	0	Dpt. of Education	CGK
	Enkasurai pri school	Dalalekut uk	Dalalekut uk	Construction of 1 ECDE classroom	Not started	1,500,000	0	Dpt. of Education	CGK
	Esilalei pri school	Dalalekut uk	Dalalekut uk	Construction of 1 ECDE classroom	Not started	1,500,000	0	Dpt. of Education	CGK
	Sajiloni pri school	Dalalekut uk	Dalalekut uk	Construction of toilets and bathrooms	Not started	1,000,000	0	Dpt. of Education	CGK
	Enkorika pri school	Dalalekut uk	Dalalekut uk	Construction of toilets and bathrooms	Not started	1,000,000	0	Dpt. of Education	CGK
	Loolakir pri school	Entonet/ Lenkism	Entonet/ Lenkism	construction of 2 ECDE classroom	Not started	3,000,000	0	Dpt. of Education	CGK
	Entonet Sec school	Entonet/ Lenkism	Entonet/ Lenkism	construction of 2 classroom	Not started	3,000,000	0	Dpt. of Education	CGK
	Saitamurt pri school	Ewuaso Kengong	Ewuaso Kengong	Construction of ECDE Staff quarter	Not started	1,500,000	0	Dpt. of Education	CGK
	Osupuko Pri	Ewuaso Kengong	Ewuaso Kengong	Construction of 1 ECDE classroom	Not started	1,500,000	0	Dpt. of Education	CGK
	Iparakua pri school	Ewuaso Kengong	Ewuaso Kengong	construction of fence and a gate	Not started	1,500,000	0	Dpt. of Education	CGK
	Sampu Olorien	Ewuaso Kengong	Ewuaso Kengong	construction of 1 ECDE classroom	Not started	1,500,000	0	Dpt. of Education	CGK
	Compassion ECDE	Ewuaso Kengong	Ewuaso Kengong	Construction of Dining hall	Not started	3,000,000	0	Dpt. of Education	CGK
	Mumbarasha pri school	Ewuaso Kengong	Ewuaso Kengong	construction of ECDE staffroom	Not started	1,500,000	0	Dpt. of Education	CGK
	Mumbarasha pri school	Ewuaso Kengong	Ewuaso Kengong	construction of water tank	Not started	1,500,000	0	Dpt. of Education	CGK
	Enkororo pri school	Ewuaso Kengong	Ewuaso Kengong	construction of 1 ECDE classroom	Not started	1,500,000	0	Dpt. of Education	CGK
	Nkuyan Pri school	Ewuaso Kengong	Ewuaso Kengong	construction of 1 ECDE classroom	Not started	1,500,000	0	Dpt. of Education	CGK
	Olepoor pri school	Ildamat	Ildamat	Construction of 1 ECDE classroom	Not started	1,500,000	0	Dpt. of Education	CGK
	Entarara sec School	Rombo	Rombo	Construction of 2 classrooms	Not started	3,000,000	0	Dpt. of Education	CGK
	Kikelelwa pri school	Rombo	Rombo	Construction of 2 ECDE classrooms	Not started	3,000,000	0	Dpt. of Education	CGK
	Rombo Sec school	Rombo	Rombo	Construction of 2 classrooms	Not started	3,000,000	0	Dpt. of Education	CGK
	Ilkedemi pri school	Imaroro	Imaroro	Fencing	Not started	2,000,000	0	Dpt. of Education	CGK

Sub-programme	Project name	Ward	Location	Description of key activities	Status/ Activities implemented	Estimated Cost (Millions)	Actual Expenditure (Millions)	Implementing agency	Source of funds
	AIC Ilmunkush	Imaroro	Imaroro	Construction of staff house	Not started	1,500,000	0	Dpt. of Education	CGK
	Ilmamen pri school	Imaroro	Imaroro	Fencing	Not started	2,000,000	0	Dpt. of Education	CGK
	Inkorienito ECDE	Imaroro	Imaroro	Construction of 1 ECDE classroom	Not started	1,500,000	0	Dpt. of Education	CGK
	Lemei pri school	Imaroro	Imaroro	Construction of 1 ECDE classroom	Not started	1,500,000	0	Dpt. of Education	CGK
	Mutargues Nasinyu ECDE	Imaroro	Imaroro	Construction of 1 ECDE classroom	Not started	1,500,000	0	Dpt. of Education	CGK
	Olomayian pri school	Imaroro	Imaroro	Fencing	Not started	2,000,000	0	Dpt. of Education	CGK
	Ketura pri school	Kaputei North	Kaputei North	Construction of 2 ECDE classrooms	Not started	3,000,000	0	Dpt. of Education	CGK
	Isinya ECDE	Kaputei North	Kaputei North	Renovation and equipping	Not started	3,000,000	0	Dpt. of Education	CGK
	Nakeel Stadium	Nkaimur unya	Nkaimur unya	construction of perimeter wall	Not started	4,000,000	0	Dpt. of Education	CGK
	Namelock Pri school	Kimana	Kimana	Construction of 2 ECDE classrooms	Not started	3,000,000	0	Dpt. of Education	CGK
	Enjoro Enkai Pri School	Kimana	Kimana	Construction of 2 ECDE classrooms	Not started	3,000,000	0	Dpt. of Education	CGK
	Loomeuti pri school	Kimana	Kimana	fencing	Not started	5,000,000	0	Dpt. of Education	CGK
	Impiron ECDE	Kimana	Kimana	Construction of 2 ECDE classrooms	Not started	3,000,000	0	Dpt. of Education	CGK
	Masuyiati Pri School	Kimana	Kimana	Construction of 2 ECDE classrooms	Not started	3,000,000	0	Dpt. of Education	CGK
	Lemongo pri school	Kimana	Kimana	Construction of 2 ECDE classrooms	Not started	3,000,000	0	Dpt. of Education	CGK
	Oldonyo Oibor	Kimana	Kimana	Construction of 2 ECDE classrooms	Not started	3,000,000	0	Dpt. of Education	CGK
	Kimana Mixed Sec School	Kimana	Kimana	Construction of 2 Classrooms	Not started	3,000,000	0	Dpt. of Education	CGK
	Loonkitok pri school	Kuku	Kuku	Construction of 2 ECDE classrooms	Not started	3,000,000	0	Dpt. of Education	CGK
	Noodokejeck pri school	Kuku	Kuku	Construction of 1 ECDE classrooms	Not started	1,500,000	0	Dpt. of Education	CGK
	Edonyo emu pri school	Kuku	Kuku	Construction of 1 ECDE classrooms	Not started	1,500,000	0	Dpt. of Education	CGK
	Chief ole mutury pri school	Kuku	Kuku	construction of 1 ECDE classrooms	Not started	1,500,000	0	Dpt. of Education	CGK
	Enkii pri school	Kuku	Kuku	construction of 1 ECDE classrooms	Not started	1,500,000	0	Dpt. of Education	CGK
	Neiti Pri School	Kuku	Kuku	Construction of 1 ECDE classroom and toilet block	Not started	2,000,000	0	Dpt. of Education	CGK
	Ereteti pri and sec school	Kitengela	Kitengela	Fencing	Not started	3,000,000	0	Dpt. of Education	CGK
	Orngarua Loiti ECDE	Matapato South	Matapato South	Construction of 1 ECDE classroom	Not started	1,500,000	0	Dpt. of Education	CGK
	Olkeri pri school	Olkeri	Olkeri	Construction of ablution block for ECDE	Not started	4,000,000	0	Dpt. of Education	CGK
	Kiserian pri school	Olkeri	Olkeri	Construction of a special unit for the deaf and equipping	Not started	4,000,000	0	Dpt. of Education	CGK
	Olepolos ECDE	Oloolua	Oloolua	Equipping of ECDE	Not started	1,500,000	0	Dpt. of Education	CGK

Sub-programme	Project name	Ward	Location	Description of key activities	Status/ Activities implemented	Estimated Cost (Millions)	Actual Expenditure (Millions)	Implementing agency	Source of funds
	Enooretet pri school	Kenyawa / Poka	Kenyawa / Poka	Construction of classess	Not started	5,000,000	0	Dpt. of Education	CGK
	Oltukai pri school	Kenyawa / Poka	Kenyawa / Poka	Construction of classrooms	Not started	5,000,000	0	Dpt. of Education	CGK
	Oloirri Pri school	Magadi	Magadi	Construction of 1 ECDE classroom	Not started	1,700,000	0	Dpt. of Education	CGK
	Entasopia pri school	Magadi	Magadi	Construction of 1 ECDE classroom	Not started	1,700,000	0	Dpt. of Education	CGK
	Olkiramanian pri school	Magadi	Magadi	Renovation and roofing , Purchase of lockers	Not started	5,000,000	0	Dpt. of Education	CGK
	Iluanat pri school	Magadi	Magadi	Construction of 2 ECDE classroom	Not started	3,400,000	0	Dpt. of Education	CGK
	Murantawua Pri School	Magadi	Magadi	Construction of 1 ECDE classroom	Not started	1,700,000	0	Dpt. of Education	CGK
	Iparakuo pri school	Magadi	Magadi	Purchase of desks	Not started	900,000	0	Dpt. of Education	CGK
	Oldonyio-nyokie girls Sec	Magadi	Magadi	Construction of 2 classroom and purchase of lockers	Not started	4,000,000	0	Dpt. of Education	CGK
	Oldonyio-nyokie pri school	Magadi	Magadi	Purchase of desks	Not started	1,000,000	0	Dpt. of Education	CGK
	Naserian ECDE	Magadi	Magadi	Purchase of ECDE desks	Not started	1,000,000	0	Dpt. of Education	CGK
	Embarbal pri school	Mosiro	Mosiro	Purchase of beds	Not started	1,000,000	0	Dpt. of Education	CGK
	Kitengela pri school	Oloosirk on/ Sholinke	Oloosirk on/ Sholinke	Construction of pit latrine	Not started	1,000,000	0	Dpt. of Education	CGK
	Kitengela stadium	Oloosirk on/ Sholinke	Oloosirk on/ Sholinke	Construction of two pit latrine	Not started	3,000,000	0	Dpt. of Education	CGK
	Noonkopir Pri school	Oloosirk on/ Sholinke	Oloosirk on/ Sholinke	Construction of 1 ECDE classroom	Not started	1,500,000	0	Dpt. of Education	CGK
	Matali ECDE	Oloosirk on/ Sholinke	Oloosirk on/ Sholinke	Construction of 2 ECDE classroom	Not started	3,000,000	0	Dpt. of Education	CGK

Source: Education Sector

2.1.6. Public Administration and International Relations

To play the facilitative role of providing an enabling environment for efficient and effective service delivery within the county, the sector through the department of public service and administration trained 2,073 staff. This was done in collaboration with other county departments/entities. On Own Source Revenue (OSR) collection, the County Treasury automated 85 percent of all revenue streams, this was with the aim of reducing revenue leakages. Further, the office of the Governor and Deputy Governor facilitated and coordinated the discussion and approval of five (5) partnerships and agreements with potential development partners. In addition, the county litigation issues were significantly reduced by 15 percent during the year under review. The county assembly dispensed its representation, oversight and legislation roles through enactment, approval of bills and request for oversight statements to the county executive.

Table 12: PAIR Programme Performance

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of Funds	Targets	
					Planned	Achieved
PUBLIC SERVICE, ADMINISTRATION AND INSPECTORATE SERVICES & COUNTY PUBLIC SERVICE BOARD						
Programme: Human Resource Management and Development						
Objective: To improve service delivery in the county government						
Outcome: Improved public service delivery						
Human Resource (HR) Planning	Schemes of service developed/reviewed for all cadres	No. of schemes of service developed /reviewed	Public Service	CGK	3	0
Human Resource Management	A framework for HR management developed	HR management framework developed	Public Service	CGK	1	0
	Human resource succession plan developed	No. of succession plans developed	Public Service	CGK	1	0
	HR welfare and benefits management adopted and implemented	No. of county staff covered under County medical scheme	Public Service	CGK	2700	2650
		Amount of Car loan and Mortgage issued in millions	Public Service	CGK	100	9
		Amount of remuneration for county employees (Millions)	Public Service	CGK	1,900	3871
	County human resource capacity developed	% of county staff trained	Public Service	CGK	25	46
	Recruitment of staff	No. of staff recruited	Public Service/CPSB	CGK	50	0
	An operational discipline management System	No. of heads of departments/senior staff sensitized on discipline management System	Public Service/CPSB	CGK	200	0
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						
County Administration and Enforcement	Effective and efficient service delivery	No. of government service delivery reports prepared (quarterly)	Public Service	CGK	4	0
		No. of bills developed (Order of precedence and titles act ,County administrative act.)	Public Service	CGK	1	0
Programme: Civic Education and Public Participation						
Objective: To increase citizens participation in county development agenda						
Outcome: Enhanced citizen participation in county development agenda						
Civic Education and Public Participation	Civic education forums conducted	No. of civic education forums conducted	Public Service	CGK	4	0
	Public participation forums	No of dissemination forums conducted	Public Service	CGK	2	0
		No. of sectoral public participation forums held	Public Service	CGK	4	0
		Public participation guidelines reviewed and disseminated	Public Service	CGK	1	0
		Public participation guidelines reviewed and disseminated	Public Service	CGK	1	0
FINANCE AND ECONOMIC PLANNING						
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						
Resource Mobilization	Increased resources from development partners	Proportion of external resources to the total county budget	County Treasury; OGVN	CGK	17	3
	Increased revenue	% of local revenue collected against the target	Revenue	CGK	100	33
		% level of automation of all revenue streams	Revenue	CGK	100	85

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of Funds	Targets	
					Planned	Achieved
Budget formulation coordination and management	Timely county budgets and other fiscal documents	No. of budgetary policy documents prepared	Budget Office	CGK	3	3
		Budget implementation report (quarterly)	Budget Office	CGK	4	4
Internal Audit Services	Audits conducted and acted upon	No. of annual audits conducted and acted upon	Internal Audit	CGK	1	1
Accounting services	Accounting reports	No. of accounting reports prepared	Accounting Services	CGK	1	1
		Monthly, Quarterly expenditure and revenue reports	Accounting Services	CGK	16	16
Supply Chain Management Services	Efficient procurement process	Proportion of goods, services and works procured annually	Supply Chain Management	CGK	100	
		Rate of e-Procurement utilization	Supply Chain Management	CGK	70	
		Proportion of suppliers trained on e-Procurement	Supply Chain Management	CGK	100	
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						
	Annual Development Plans	No. of ADPs developed	Economic Planning	CGK	1	1
	Implementation of CIDP tracked	No. of County Annual Progress Reports	Economic Planning	CGK	1	1
		No. of operational M&E committees	Economic Planning	CGK	3	0
EXECUTIVE OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR						
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 and advisory services	Development partnership established	Partnerships/agreement collaborations discussed and approved	OGVN & Dep. GVN	CGK	2	5
	County Government policy and legislative direction adopted and implemented	Proportion of policies discussed and approved	OGVN & Dep. GVN	CGK	100	100
		Proportion of Acts assented into law	OGVN & Dep. GVN	CGK	100	100
	County and state functions planned and held	No. national functions organized	OGVN & Dep. GVN	CGK	3	3
		Annual state of the county address	OGVN & Dep. GVN	CGK	1	1
Intergovernmental relations	No. of successful programmes initiated	OGVN & Dep. GVN	CGK	2		
Legal and advisory services	Reduced litigation issues	% change of litigation issues	OGVN & Dep. GVN	CGK	20	15
Disaster management	Disaster management	No. of Disaster management framework developed	OGVN & Dep. GVN	CGK	1	1
	Disaster preparedness	No. of Disaster risk preparedness reports	OGVN & Dep. GVN	CGK	1	100
	Disaster and emergencies responded to	% of disasters and emergencies responded to	OGVN & Dep. GVN	CGK	100	100
KAJIADO COUNTY ASSEMBLY						
Programme: Legislation, Representation and Oversight						
Objective: To strengthen legislation, representation and oversight roles in the county						
Outcome: Enhanced legislation, representation and oversight roles in the county						
Legislation	County Bills/Laws	% of relevant legislation bills debated and enacted	Kajiado County Assembly	CGK	100	
		No. of Committee reports on legislations	Kajiado County Assembly	CGK	20	
	Relevant policies Approved	Proportion of policies tabled and approved/rejecter	Kajiado County Assembly	CGK	100	
		No. of Assembly policy manuals developed	Kajiado County Assembly	CGK	5	
	County appropriations approved	No. of annual budgets approved	Kajiado County Assembly	CGK	1	
Representation	No. of petitions considered	% of petitions received and acted upon	Kajiado County Assembly	CGK	100	

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of Funds	Targets	
					Planned	Achieved
		No. of Statements issued	Kajiado County Assembly	CGK	10	
	Motions	No of Motions issued	Kajiado County Assembly	CGK	20	
	Statements and questions issued	No. of statements and questions issued	Kajiado County Assembly	CGK	10	
	Civic Education	No. of civic education conducted	Kajiado County Assembly	CGK	2	
Oversight	Oversight over usage of public resources	No. of budget implementation reports received and acted upon (quarterly)	Kajiado County Assembly	CGK	4	
		No. of audit reports received and acted upon	Kajiado County Assembly	CGK	1	
	County officers vetted	% of government offices vetted	Kajiado County Assembly	CGK	100	
	Sectoral committees reports prepared, implemented and audited	No. of Sectoral house committees reports prepared implemented and audited	Kajiado County Assembly	CGK	10	

Source: PAIR Sector

2.1.7. Social Protection, Culture and Recreation

In FY 2021/22, the sector executed a number of programmes/projects seeking to achieve its goals and objectives. On social protection and children services, the sector enrolled 20 percent of the elderly population into National Hospital Insurance Fund (NHIF) scheme. 20 percent of Persons with Severe Disability (PWSDs) benefited from cash transfer fund and conducted one (1) desert wheel race and fashion show intended to nurture and support talents of PWDs. To support and protect children, the sector supported Orphans and Vulnerable Children (OVCs) with education scholarships and integrated 12 street children with their families. It further registered and licensed 1,300 liquor outlets and 400 betting and gambling outlets.

Additionally, the sector disbursed 66.7 percent of Women Enterprise Development Fund (WEDF) to various registered women groups in the county. The sector also empowered 200 youth through entrepreneurial trainings in partnership with Kenya Commercial Bank (KCB).

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

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of funds	Targets	
					Planned	Achieved
Programme: Social Protection and Children Services						
Objective: To enhance social protection of the vulnerable groups						
Outcome: Enhanced social protection of the vulnerable groups						
Social Welfare and Vocational Rehabilitation	Elderly persons enrolled to medical schemes	Proportion of elderly persons enrolled to NHIF	Social services	CGK/Partners	80	20
	Modern Vocational Rehabilitation Centers (VRCs) established	No. of PWDs trained in VRCs	Social services	CGK/Partners	100	40
		No. of placements of the VRCs graduates	Social services	CGK/Partners	50	8
Disability mainstreaming	Persons with Severe Disability (PWSDs) benefiting from Cash Transfer Fund	Proportions of Persons with Severe Disability (PWSDs) benefiting from Cash Transfer Fund	Social services	CGK/Partners	80	20

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of funds	Targets	
					Planned	Achieved
	Sensitize PWDs on AGPO	No. of trainings on AGPO held	Social services	CGK/Partners	1	2
	PWDs talent nurtured	No. of sports activities held (e.g. desert wheel race competitions)	Social services	CGK/Partners	1	1
		No. of fashion shows held	Social services	CGK/Partners	1	1
		No. of exhibitions held	Social services	CGK/Partners	1	1
Child Care, Support and Protection	Child protection policy developed	Kajiado county Child protection policy developed	Social services	CGK/ ILO	1	0
	OVCs benefiting from Cash Transfer Fund	Proportion of OVCs benefiting from Cash Transfer Fund	Social services	National Government	90	0
	OVCs supported with education scholarship	No. of OVCs supported with education scholarship	Social services	GoK/ CGK-Educ.	90	15
	Modern child protection centres established	No. of modern child protection centres established	Social services	CGK/Partners	0	0
	Street children integrated with their families	proportion of street children integrated with their families	Social services	CGK/Partners	40	12
Control of alcohol and drug abuse	Liquor outlets registered and licensed	No. of liquor outlets registered and licensed	Social services	CGK	1760	1300
	Anti-drug abuse campaigns conducted	No. of campaigns (e.g. Kajiado Talent <i>Bila</i> drugs conducted)	Social services	CGK/Partners	3	1
Betting and gambling control	Betting and gambling outlets registered and licensed	No. of betting and gambling outlets registered and licensed	Social services	CGK	1000	400
Programme: Gender Equity and Women Empowerment						
Objective: To minimize gender disparities						
Outcome: Reduced Gender disparities Across all Levels and Sectors						
Gender socio-economic empowerment	Women and youth Enterprise Development Fund (WEDF) rolled out	% of WEDF disbursed	Gender dept.	CGK/Partners	100	66.7
		No. of women groups benefitting from the fund	Gender dept.	CGK/Partners	10	41
	entrepreneurship trainings	no. of persons (vulnerable groups) trained	Gender dept.	CGK/Partners	200	257
Gender Based Violence (GBV/FGM) Campaigns	Girls rescued from FGM and early child marriages	% of rescue cases handled	Gender dept.	CGK/Partners	100	100
	Sensitization on GBV /anti FGM conducted	No. of sensitizations/campaigns done on GBV/anti FGM	Gender dept.	CGK/Partners	4	7
	Gender related thematic days observed (16 days of Activism; The Day of the African Child; International Women's Day; Zero tolerance to FGM and International literacy day)	No. of thematic Days observed	Gender dept.	CGK/Partners	4	5
	Establishment of a GBV safe home (recovery centre)	GBV safe home (recovery centres) established	Gender dept.	CGK/Partners	1	0
	Memtorship for girls and boys done	No. of boys and girls mentored and sanitary/dignity kits provided	Gender dept.	CGK/Partners	200	500
Programme: Culture and Heritage Conservation						
Objective: To conserve cultural heritage						
Outcome: Conserved cultural heritage						
Conservation of Cultural Heritage	Cultural sites protected	No. of cultural sites identified and protected	Culture and Arts	CGK/Partners	5	0
	Culture policy developed	Kajiado County culture policy developed	Culture and Arts	CGK/Partners	1	0
	Cultural heritage safeguarded	No. of maasai rites of passage nominated to UNESCO	Culture and Arts	CGK/Partners	0	

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of funds	Targets	
					Planned	Achieved
		No. of Annual Cultural Festivals	Culture and Arts	CGK/Partners	1	0
	Cultural heritage sites identified and mapped	No. cultural heritage sites identified and mapped	Culture and Arts	CGK/Partners	5	0
	Cultural exchange programs done	No. of cultural exchange programs done	Culture and Arts	CGK/Partners	4	0
	Alternative passage of rites	No. of section (<i>oloshon</i>) passage of rites calendar developed	Culture and Arts	CGK/Partners	1	0
Programme: The Arts						
Objective : To develop and promote arts industry						
Outcome: Developed arts industry						
Development and promotion of Arts	Arts industry developed	No. of arts industry established	Culture and Arts	CGK	1	0
	<i>Ushanga</i> arts industry	No. of <i>ushanga</i> sheds constructed	Culture and Arts	CGK	1	1
		No. of <i>ushanga</i> groups businesses developed	Culture and Arts	CGK	100	0
Programme: Youth Development and Empowerment						
Objective: To reduce youth unemployment						
Outcome: Reduced Youth Unemployment						
Youth Development Services	Youth mentored and capacity built	No. of youth capacity built on economic empowerment (AGPO, internships, apprenticeship, entrepreneurial skills)	Youth and sports	CGK/Partners	150	100
	Youth talent nurtured	No. of talent shows held	Youth and sports	CGK/Partners	1	0
Youth Empowerment	Access to various development Fund	No. of youth groups accessing Kajiado County Youth and Women Enterprise Development Fund (KCYWEDF)	Youth and sports	CGK/Partners	10	0
	Youth entrepreneurship empowerment program in partnership with KCB	No. of youths empowered through entrepreneurship trainings conducted	Youth and sports	CGK/Partners	500	200
Programme: Sports Development						
Objective: To nurture and promote youth talent						
Outcome: Increased participation of youth in sporting activities						
Sports infrastructure	Sports infrastructural facilities developed	No. of stadia developed	Youth and sports	CGK/Partners	1	
		No. of talent centers/sports academy constructed	Youth and sports	CGK/Partners	1	
Sports Competition	Sports/talents/culture events held	No. of sports events held (KICOSCA, KISYA, <i>michezo mashinani</i> , athletics)	Youth and sports	CGK/Partners	5	
Sports Administration	Policy formulated/developed	Kajiado County Sports Policy developed	Youth and sports	CGK/Partners	0	
	Training and capacity building conducted	No. of sports trainings conducted	Youth and sports	CGK/Partners	3	
	Sports practices standardized	Kajiado County sports council established	Youth and sports	CGK/Partners	-	
		No. of county leagues registered	Youth and sports	CGK/Partners	1	

Source: Social Protection, Culture and Recreation Sector

Table 14: Status of Capital Projects for Social Protection, Culture and Recreation Sector

Sub programme	Project Name	Sub-County	Ward	Project Location	Description of key Activities	Status/Activities Implemented	Actual Expenditure (Ksh.Millions)	Implementing Agency	Source of Funds
Programme: Gender Equity and Women Empowerment									
Objective: To minimize gender disparities									

Outcome: Reduced Gender Disparities across all levels and Sectors									
Gender Socio Economic Empowerment	Bul Bul Social Hall	Kajiado North	Ololua	Bulbul	Construction of a social hall	confirm	4,000,000	Social Services	CGK
	Olekasasi Multipurpose Hall	Kajiado North	Ongata Rongai	Olekasasi	Construction of a social hall	Ongoing construction of a multi-purpose hall	5,000,000	Social Services	CGK

Source: Social Protection, Culture and Recreation Sector

2.1.8. Environmental Protection, Water and Natural Resources

During the review period, the sector implemented various programmes/projects with an aim of increasing water accessibility for domestic, livestock and institutional use/consumption as well as enhancing environmental protection and conservation. The sector drilled and equipped boreholes and constructed Emarti water pan, which enabled it to increase the number of households connected to piped water to 2,800. It trained 10 water management committees to equip them with knowledge and skills on water supply management services. The sector also replaced four (4) diesel powered boreholes to solar power with an objective of promoting green energy.

On environmental conservation and management, the sector formulated Kajiado county climate change policy awaiting approval by the County Assembly. It trained 200 and 6000 community members on climate change adaptation/mitigation measures and on environmental conservation and management respectively. To promote forest conservation and increase forest cover, the sector produced 20,000 tree seedlings, planted and natured 400,000 trees and formed one (1) community forest association.

Table 15: Environmental Protection, Water and Natural Resources Sector Programme Performance

Sub Programme	Key Output	Key Performance Indicator	Implementing agency	Source of Funds	Targets	
					Planned	Achieved
Programme: Water Resources Management and Supply						
Objective: To increase access to safe water for domestic, livestock and institutional consumption						
Outcome: Increased access to safe water for domestic, livestock and institutional consumption						
Water Infrastructure Development	Piped water supplied to households and other consumers	No. of new consumers connected to piped water	Dept. of Water and Environment	CGK & Partners	30,000	2,800
	Boreholes drilled, equipped and supplying water	No. of households supplied with water	Dept. of Water and Environment	CGK & Partners	4,500	
	Water dams/pans constructed	No. of households supplied with water from the facilities	Dept. of Water and Environment	CGK & Partners	200	
	Public institutions connected to clean and safe water systems rehabilitated	No. of public facilities connected to safe water systems and rehabilitated	Dept. of Water and Environment	CGK & Partners	25	4
Water Supply Services Management	Community water committees trained	No. of water management committees trained	Dept. of Water and Environment	CGK & Partners	20	10

Sub Programme	Key Output	Key Performance Indicator	Implementing agency	Source of Funds	Targets	
					Planned	Achieved
Storm Water Management	Storm water infrastructure developed	No. of gullies rehabilitated	Dept. of Water and Environment	CGK & Partners	5	0
		No. of storm water drains constructed	Dept. of Water and Environment	CGK & Partners	2	0
Water Catchment area Conservation and Pollution Control	Sand dams constructed	No. of sand dams constructed	Dept. of Water and Environment	CGK & Partners	20	0
	Existing boreholes diesel engines replaced with solar energy	No. of Existing diesel engines replaced with solar energy	Dept. of Water and Environment	CGK & Partners	5	4
Programme: Irrigation Services						
Objective: To increase land under irrigation						
Outcome: Increased land area under irrigation						
Irrigation Infrastructure Development	Acreage under irrigation increased	No. of canals constructed/rehabilitated	Dept. of Water and Environment	CGK & Partners	3	
Water Harvesting and Storage	Storage capacity increased	No. of 200m ³ capacity storage holes with dam liner roof catchment for irrigation storage tanks constructed	Dept. of Water and Environment	CGK & Partners	10	
	Reservoirs and water pans constructed	No. of sand dams incorporated with shallow wells for irrigation constructed	Dept. of Water and Environment	CGK & Partners	4	
Programme: Environment Management and Protection						
Objective: To improve management and conservation of the environment						
Outcome: Improved management and conservation of the environment						
Environment Policy formulation	County Environment Act	Kajiado County Environment Act prepared	Dept. of Water and Environment	CGK & Partners	-	
	County Environment Action Plan (CEAP) developed	County Environment Action Plan (CEAP) developed	Dept. of Water and Environment	CGK & Partners	-	
Climate Change, Adaptation and Mitigation	Community trained on climate change	No. of people trained	Dept. of Water and Environment	CGK & WWF, Kisii University, KEFRI	1,000	200
	County Climate Change Policy	County Climate Change Policy developed	Dept. of Water and Environment	CGK & Partners	-	1
Solid Waste Management	Community awareness on environmental conservation and management	No. of people trained	Dept. of Water and Environment	CGK & Partners	6,500	6,000
	Infrastructure developed	No. of dump sites established	Dept. of Water and Environment	CGK & Partners	3	1
	Value addition of recyclables (<i>Taka ni Mali</i>)	No. of recycling equipment acquired	Dept. of Water and Environment	CGK & Partners	4	0
		No. of groups trained	Dept. of Water and Environment	CGK & Partners	4	0
	Privatization of Garbage collection	No. of licensed private garbage collectors	Dept. of Water and Environment	CGK & Partners	5	1
Pollution Control	Environmental audit for industries conducted	No. of audits conducted	Dept. of Water and Environment	CGK & Partners	1	1
	EMC Act enforced	Proportion of projects with Environmental Impact Assessment (EIA) reports	Dept. of Water and Environment	CGK & Partners	90	100
	Pollution monitoring equipment acquired	No. of noise level meters acquired	Dept. of Water and Environment	CGK & Partners	1	0
		No. of air quality monitors acquired	Dept. of Water and Environment	CGK & Partners	-	0
Programme: Natural Resources Management and Protection						
Objective: To enhance sustainable utilization of natural resources						
Outcome: Enhanced sustainable utilization of natural resources						

Sub Programme	Key Output	Key Performance Indicator	Implementing agency	Source of Funds	Targets	
					Planned	Achieved
Forest Conservation and Management	Forests restored	No. of trees planted and nurtured	KFS & CGK	KFS & CGK/ Partners	200000	400,000
		No. of seedlings produced annually	KFS & CGK	KFS & CGK/ Partners	50,000	20,000
		No. of Community Forest Associations (CFAs) formed	KFS & CGK	KFS & CGK/ Partners	2	1
	Beautification & Public Parks	No. of parks developed	KFS & CGK	KFS & CGK/ Partners	1	2
	Riparian zones protected	No. of riparian zones mapped and protected	Dept. of Water and Environment	CGK/Partners	3	0
Natural Resource Management	Quarry mines rehabilitation	No. of mines field rehabilitated	Dept. of Water and Environment	CGK/Partners	1	0

Source: Environmental Protection, Water and Natural Resources Sector

Table 16: Status of Capital Projects for Environmental Protection, Water and Natural Resources Sector

Sub programme	Project Name	Ward	Project Location	Description of Planned Activities	Status/Activities Implemented	Estimated Cost (Millions)	Actual Expenditure (Millions)	Implementing Agency	Source of Funds
Programme: Water Resources Management and Supply									
Objective: To increase access to safe water for domestic, livestock and institutional consumption									
Outcome: Increased access to safe water for domestic, livestock and institutional consumption									
Water Infrastructure Development	Nalepo borehole	Dalalekutuk	Sajiloni	Drilling and equipping	Not implemented	7,000,000	-	Water & Environment	CGK
	Olenarau borehole	Dalalekutuk	Mpiro	Drilling and equipping	Not implemented	7,000,000	-	Water & Environment	CGK
	Olderkesi borehole	Ildamat	Ildamat	Drilling & equipping	Drilled & equipped	7,000,000	6,980,790	Water & Environment	CGK
	Emarti water pan	Matapato North	Maparasha	Rehabilitation of the water pan	New pan constructed	5,000,000	5,000,000	Water & Environment	CGK
	Emashini borehole	Matapato North	Osilalei	Drilling and equipping	Not implemented	7,000,000	-	Water & Environment	CGK
	Olootuka water project	Matapato South	Oldonyorok	Piping	Pipeline and tank installed	5,000,000	4,997,680	Water & Environment	CGK
	Olmanie borehole	Purko	Enkaroni	Piping and construction of water trough	Not implemented	5,000,000	-	Water & Environment	CGK
	Olololua borehole	Kenyawa/Poka	Nkama	Equipping	Not done	5,000,000	-	Water & Environment	CGK
	Samai water project	Kuku	Iltilal	Extension of pipeline	Not done	5,000,000	-	Water & Environment	CGK
	Oloontana-Oloirien borehole	Keekonyokie	Kipeto	Drilling and equipping	Not done	7,000,000	-	Water & Environment	CGK
	Oldepe borehole	Mosiro	Oldepe	Drilling & equipping	Not done	7,000,000	-	Water & Environment	CGK
	Osuji-Kerema-Bissil Water Project (Counter-funding for WSTF)	Matapato North	Osuji-Kerema-Bissil	Pipeline and watering facilities - Counter funding with WSTF	Not implemented	15,000,000	0	Water & Environment	CGK & WSTF
Ilkesumeti - Enkoireroi - Oltinka Water Supply Project	Ewuaso Kedong	Ilkesumeti - Enkoireroi - Oltinka	Pipeline extension, Rehabilitations & other infrastructure	Not implemented	10,000,000	0	Water & Environment	CGK & KCS AP	
Programme: Irrigation Services									
Objective: To increase land under irrigation									
Outcome: Increased land under irrigation									

Sub programme	Project Name	Ward	Project Location	Description of Planned Activities	Status/Activities Implemented	Estimated Cost (Millions)	Actual Expenditure (Millions)	Implementing Agency	Source of Funds
Irrigation	Kalesirwa furrow	Mbirikani/Eselenkei	Isinet	Construction of furrows	Construction of furrows	5,000,000	4,978,640	Irrigation Services	CGK
Programme: Environment Management and Protection									
Objective: To improve management and conservation of the environment									
Outcome: Improved management and conservation of the environment									
Solid and liquid waste management	Ngong Dumpsite	Ngong	Ngong	Environmental protection works; landscaping; control of storm water and leachate control	minimal landscaping done	5,000,000	4,978,640	Water, Environment & Natural Resources	CGK

Source: Environmental Protection, Water and Natural Resources Sector

2.2 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.

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.

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.

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.

2.3 Sector Challenges

- **Inadequate funding:** Kajiado County's development plan requires significant investment in critical infrastructure and human capital development. However, the county faced challenges in securing adequate funding to finance its development agenda. This was largely attributed to low performance of own source revenue collections. This creates delays or limited implementation of development projects, hindering the county's ability to achieve its growth targets.
- **Revenue leakages:** Corruption and mismanagement of public resources undermines the county's development efforts. This can result in a lack of trust and confidence in the government, hindering public participation and engagement in development initiatives. Moreover, it leads to the diversion of resources away from critical development projects, affecting the county's ability to achieve its development goals.
- **Environmental challenges:** Kajiado County faces environmental challenges such as climate change, which affect the viability of most sectors including tourism, agriculture and even water in the county. This exerts more pressure to the inadequate resource base through the need for more funding to combat the challenges and mitigate the effects.

- **Inadequate access to finance and market linkages:** Small and medium-sized enterprises (SMEs) play a crucial role in driving economic growth and creating job opportunities. However, Kajiado County's SMEs face challenges in accessing finance and market linkages, hindering their growth and development.

2.4 Lessons learnt and recommendations

2.4.1 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.

2.4.2 Recommendations

- Kajiado County should explore innovative financing 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 DEVELOPMENT PROGRAMMES, PRIORITIES, MONITORING & EVALUATION FRAMEWORK

3.1 Overview

The chapter presents county sectoral strategic priorities, programmes and projects planned to be implemented during the FY 2023/24. These priorities, programmes and projects targets to achieve the county broad priorities and strategies outlined. It also gears towards 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 including 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).

3.2 County Broad Strategies Priorities

The county targets to implement three broad strategic priorities during the 2023/24-2025/26 Medium Term Expenditure Framework (MTEF). These priorities together 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. The broad strategic priorities are: Modulated pastoralism; Livable towns and Climate proofed environment.

3.2.1. Modulated Pastoralism

Modulated pastoralism refers to a sustainable and efficient management of pastoralist communities and their livestock resources. It involves a shift from the traditional grazing practices to modernized and diversified livestock production, which will not only improve the livelihoods of the pastoralist communities but also reduce their dependence on the environment. This priority seeks to promote value addition, market access, and innovative livestock production technologies that will increase productivity, promote sustainable rangeland management, and minimize conflicts over natural resources.

3.2.2. Livable Towns

Livable towns priority aims at creating a conducive environment for the residents of Kajiado County 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. The priority also seeks to enhance public participation and stakeholder engagement in the planning and management of urban centers, with a focus on promoting equity, inclusivity, and cultural diversity.

3.2.3 Climate Proofed Environment

Climate proofed environment priority is focused on building resilience against the impacts of climate change through the promotion of sustainable land use practices, renewable energy, and carbon sequestration. This priority aims to enhance ecosystem services, such as water catchment, soil conservation, and biodiversity conservation, while also reducing the carbon footprint of the county. It will also involve the development of early warning systems, disaster risk reduction, and adaptation strategies to minimize the adverse impacts of climate change on the county's vulnerable communities and ecosystems.

3.3 Sector Programmes and Development Strategies

The county government used Classification of Functions of Government (COFOG) as a point of reference to define the eight (8) county sectors for the purposes of sectoral planning in Kajiado. The sectors are: 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.

3.3.1 Agriculture, Rural and Urban Development (ARD)

This sector is vital as it supports county's growth and economic development through employment and wealth creation, enhanced food security, sustainable land use planning and overall poverty reduction. It also promotes development of county urban areas being spearheaded by county municipalities. It comprises of three sub-sectors namely: Agriculture, Livestock and Fisheries; Lands and Physical Planning; and Housing, Urban Development and Municipal Management

Sector Vision

A food secure and wealthy county anchored on innovative, commercially oriented and competitive agriculture with sustainable utilization of land resource and inclusive urban development.

Sector Mission

To improve the livelihoods of County residents/Kenyans through promotion of competitive agriculture, development of urban areas and sustainable land management

Sector Goal

To attain food security, sustainable management of land and urban development.

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 productivity through enhanced delivery of extension services, sustainable natural resource management while safeguarding human health
- To increase fish production and income

Strategic Priorities

- i. Enhance agricultural crop production and productivity and income
- ii. Promote and increase access to agribusiness and market opportunities
- iii. Improve animal production and productivity and income
- iv. Reduce the risk of zoonotic disease occurrence
- v. Increase fish production and productivity and income
- vi. To ensure sustainable management of land resource for socio-economic development
- vii. To develop sustainable and livable towns in the county

Table 17: Sector Programmes and Projects

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of funds	Baseline Data (2022)	Planned Target	Resource Requirements (Ksh.)
Programme: Agriculture, Livestock and Fisheries Administration and Management							
Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks							
Outcome: Enhanced planning, Support and Coordination of Services							

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of funds	Baseline Data (2022)	Planned Target	Resource Requirements (Ksh.)	
Agriculture, Livestock and Fisheries Administration and Management	Sector policies, plans and finance coordinated	Sector plan developed	Agriculture, Livestock and Fisheries	CGK/Partners	0	1	5	
		No. of policies developed and adopted	Agriculture, Livestock and Fisheries	CGK/Partners	0	1	5	
		No. of Bills developed and enacted	Agriculture, Livestock and Fisheries	CGK/Partners	4	5	25	
	Human resource planning and administration enhanced	Proportion of staff salaries paid on time	Agriculture, Livestock and Fisheries	CGK/Partners	100	100	167	
		Proportion of workforce with Performance contracting and appraisals done	Agriculture, Livestock and Fisheries	CGK/Partners		100	0.1	
		No. of offices constructed/rehabilitated/equipped	Agriculture, Livestock and Fisheries	CGK/Partners		0	0	
		Number of operational government vehicles	Agriculture, Livestock and Fisheries	CGK/Partners				
	Effective sector resource mobilization and partner coordination	Proportion of sector budget financed from external revenue sources	Agriculture, Livestock and Fisheries	CGK/Partners				
	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 and up scaled	Proportion of farmers using or implementing appropriate crop/farming technologies	Agriculture, Livestock and Fisheries	CGK/Partners	15,650	2250	8.5	
		Proportion of farmers implementing climate smart agriculture	Agriculture, Livestock and Fisheries	CGK/Partners	1	5	2.5	
	Access to quality farm inputs and agricultural information enhanced	Proportion of farmers accessing and utilising quality farm inputs	Agriculture, Livestock and Fisheries	CGK/Partners	10	15	5	
		% increase of farmers accessing agricultural information	Agriculture, Livestock and Fisheries	CGK/Partners	5	4	1.5	
	Agricultural mechanization services upscaled	Proportion of farmers accessing and using mechanisation services	Agriculture, Livestock and Fisheries	CGK/Partners	-	2	0	

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of funds	Baseline Data (2022)	Planned Target	Resource Requirements (Ksh.)
	Post harvest losses reduced	% reduction in post-harvest losses	Agriculture, Livestock and Fisheries	CGK/Partners	50	25	1.5
		Proportion of farmers adopting post-harvest management practices	Agriculture, Livestock and Fisheries	CGK/Partners	10	20	1.2
Plant pests and disease management and control	Plant clinic established and operationalized	No. of plant clinic established and operationalized	Agriculture, Livestock and Fisheries	CGK/Partners	5	5	2.5
	Coordination on combating pest and diseases occurrences enhanced	% reduction in cases of pests and diseases occurrence	Agriculture, Livestock and Fisheries	CGK/Partners	20	20	2
	Surveillance and monitoring carried out and reports generated	No. of surveillance and monitoring carried out and reports generated	Agriculture, Livestock and Fisheries	CGK/Partners	20	2	20
	Technical capacity to combat plant pests and diseases incidences developed	Proportion of spray services providers trained	Agriculture, Livestock and Fisheries	CGK/Partners	50	20	1.5
		Proportion of farmers using agro chemicals	Agriculture, Livestock and Fisheries	CGK/Partners	1	1	1.5
	Agri-business and market development	Access to market for agricultural produce enhanced	Proportion of farmers accessing/linked to markets through aggregation centres	Agriculture, Livestock and Fisheries	CGK/Partners	1	1
Value addition opportunities for agricultural produce and crop value chains developed		Proportion of farmer groups involved in value addition activities	Agriculture, Livestock and Fisheries	CGK/Partners	1500	2000	0.8
		No. of agro processing facilities established	Agriculture, Livestock and Fisheries	CGK/Partners	0	1	5
		No. of crop value chains developed	Agriculture, Livestock and Fisheries	CGK/Partners	5000	2000	0.8
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	Strategic hay bans constructed and operationalized (No. of strategic hay bans constructed and operationalized	Agriculture, Livestock and Fisheries	CGK/Partners	2	34	170

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of funds	Baseline Data (2022)	Planned Target	Resource Requirements (Ksh.)
	village to county level).	Proportion of population served by hay bans	Agriculture, Livestock and Fisheries	CGK/Partners	1000	10,000	10
	Mechanized pasture production and conservation	No. of hay harvesting equipment procured	Agriculture, Livestock and Fisheries	CGK/Partners	0	3	30
		Percentage of farmers accessing county owned hay harvesting equipment through leasing	Agriculture, Livestock and Fisheries	CGK/Partners			
		Proportion of farmers producing livestock feeds	Agriculture, Livestock and Fisheries	CGK/Partners			
	Rangelands restored and sustainably managed	Acres of rangeland restored	Agriculture, Livestock and Fisheries	CGK/Partners	4000	4000	50
		Proportion of farmers practicing pasture conservation	Agriculture, Livestock and Fisheries	CGK/Partners	3000	4000	20
		Bales of hay produced	Agriculture, Livestock and Fisheries	CGK/Partners	200,000	300,000	120
	Appropriate livestock technologies adopted and upscaled	Proportion of farmers using appropriate livestock technologies	Agriculture, Livestock and Fisheries	CGK/Partners	3000	4000	20
		No. of pastoral training institutes/Pastoral Field Schools (PFS) established	Agriculture, Livestock and Fisheries	CGK/Partners	0	1	150
	Breed multiplication farms established	No. of livestock breeding and multiplication farms established	Agriculture, Livestock and Fisheries	CGK/Partners	1	1	100
		No. of livestock breeds produced and distributed	Agriculture, Livestock and Fisheries	CGK/Partners	150	15,000	180
		Inseminators on A.I reporting trained	Agriculture, Livestock and Fisheries	CGK/Partners	0	4	1.6
		A.I providers licenced	Agriculture, Livestock and Fisheries	CGK/Partners	0	20	0.1
	Pastoral livelihood diversification activities promoted and developed	No. of alternative livelihood value chains promoted and developed	Agriculture, Livestock and Fisheries	CGK/Partners	2	4	20
Livestock market development	Saleyards constructed/rehabilitated	No. of livestockaleyards constructed	Agriculture, Livestock and Fisheries	CGK/Partners	16	16	50

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of funds	Baseline Data (2022)	Planned Target	Resource Requirements (Ksh.)
		No. of livestock saleyards rehabilitated	Agriculture, Livestock and Fisheries	CGK/Partners			
	Livestock markets and marketing channels established	No. of livestock markets and marketing channels established	Agriculture, Livestock and Fisheries	CGK/Partners		1	5
		No. of livestock markets associations established	Agriculture, Livestock and Fisheries	CGK/Partners	0	1	10
	Slaughter houses/slabs & hides & skins facilities constructed & equipped	Functional licenced slaughter points established/rehabilitated.	Agriculture, Livestock and Fisheries	CGK/Partners	0	0	0
	Slaughter, Hides & skins facilities inspected and licensed	Slaughter houses/slabs & hides & skins facilities licensed.	Agriculture, Livestock and Fisheries	CGK/Partners	0	4	2
	Rural Tannery constructed & equipped & Hides & skins	Functional Rural Tanneries constructed & equipped	Agriculture, Livestock and Fisheries	CGK/Partners	0	0	0
	Livestock holding grounds and livestock markets developed	Functional disease free compartments /holding grounds established.	Agriculture, Livestock and Fisheries	CGK/Partners	0	0	0
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	Agriculture, Livestock and Fisheries	CGK/Partners	0	4	2
	Control of stray animals	A dog pound established	Agriculture, Livestock and Fisheries	CGK/Partners	0	1	14
		Spay,neuter capture of dogs accomplished	Agriculture, Livestock and Fisheries	CGK/Partners	0	4	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	Agriculture, Livestock and Fisheries	CGK/Partners	0	4	2
	One Health Platform established	Functional one health platform established	Agriculture, Livestock and Fisheries	CGK/Partners	0	4	0.4
	County Antimicrobial Stewardship Interagency committee formed	Functional County antimicrobial stewardship Interagency Committee formed	Agriculture, Livestock and Fisheries	CGK/Partners	0	4	0.8

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of funds	Baseline Data (2022)	Planned Target	Resource Requirements (Ksh.)
	Optimal animal welfare practices adopted	Proportion of farmers adopting welfare practices	Agriculture, Livestock and Fisheries	CGK/Partners	0	4	1.8
		No. of policies developed and bills enacted	Agriculture, Livestock and Fisheries	CGK/Partners	0	2	10
Animal disease control	Functional Livestock identification, traceability system & database established.	No. of animals identified and registered	Agriculture, Livestock and Fisheries	CGK/Partners	0	15,000	45
	A functional animal surveillance system established	No. of animal surveillance system established	Agriculture, Livestock and Fisheries	CGK/Partners	0	1	3.2
	A functional animal lab established	No. of animal lab established	Agriculture, Livestock and Fisheries	CGK/Partners	0	0	0
	Vaccination coverage accomplished	Optimum percentage vaccination coverage accomplished	Agriculture, Livestock and Fisheries	CGK/Partners	20%	70%	60
	Cattle crushes constructed	No. of cattle crushes constructed	Agriculture, Livestock and Fisheries	CGK/Partners	0	6	6
	Farmer trainings undertaken	No. of farmers trainings	Agriculture, Livestock and Fisheries	CGK/Partners	0	4	1.80
Programme: Fisheries Development							
Objective: To Increase Fish Production and Income							
Outcome: Increased Fish Production and Fish Farming Income							
Fish development and management	Fish ponds constructed and equipped	No. of ponds constructed & equipped	Agriculture, Livestock and Fisheries	CGK/Partners	56	40	1.26
	Modern fish farming technologies adopted	Proportion of fish farmers implementing modern fish farming technologies	Agriculture, Livestock and Fisheries	CGK/Partners		20	2.7
	Subsidized assorted fish farming inputs supplied to farmers	No. of subsidized assorted fish farming inputs supplied to farmers	Agriculture, Livestock and Fisheries	CGK/Partners	50415	25197	3.425
		Proportion of farmers supplied with subsidized fish farming inputs	Agriculture, Livestock and Fisheries	CGK/Partners			
	Fish seeds producing farms certified	No. of fish seeds producing farms certified	Agriculture, Livestock and Fisheries	CGK/Partners	7	1	0.05

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of funds	Baseline Data (2022)	Planned Target	Resource Requirements (Ksh.)
	Fresh water capture fisheries ecosystems identified and conserved for capture fisheries	No. of fresh water wetlands identified, explored and conserved for capture fisheries	Agriculture, Livestock and Fisheries	CGK/Partners	6	1	0.1
	Community water dams and pans stocked and restocked	No. of Community water dams and pans stocked and restocked with fish	Agriculture, Livestock and Fisheries	CGK/Partners	5	4	0.2
	Fish farmers organization groups formed	No. of cluster groups formed	Agriculture, Livestock and Fisheries	CGK/Partners	16	8	0.1
	Fish processing and storage facilities established	No. of fish processing and storage facilities	Agriculture, Livestock and Fisheries	CGK/Partners	2	0	0
	Inland fish markets established	No of inland fish markets established	Agriculture, Livestock and Fisheries	CGK/Partners	1	1	2
	Annual Aquaculture Day Celebration	No. of Annual Aquaculture days held	Agriculture, Livestock and Fisheries	CGK/Partners	2	1	0.5
	Fruit trees planted	No. of fruit trees planted around water dams and individual fish farms	Agriculture, Livestock and Fisheries	CGK/Partners	4	4	0.1
	Fisheries officers capacity built on aquaculture/veterinary services	No. of fisheries officers trained on veterinary services	Agriculture, Livestock and Fisheries	CGK/Partners		1	2

Programme: Lands, Physical Planning and Urban Development Administration and Management

Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks

Outcome: Enhanced planning, Support and Coordination of Services

Lands, Physical Planning and Urban Development Administration and Management	Sector policies, plans and finance coordinated	Kajiado County Spatial Plan (CSP) developed and disseminated	Lands and Physical Planning	CGK/Partners	0	1	5
		Sector plan developed	Lands and Physical Planning	CGK/Partners	0	1	5
	Human resource planning and administration enhanced	Proportion of staff salaries paid on time	Lands and Physical Planning	CGK/Partners	67.4	100	69
		Number of training sessions	Lands and Physical Planning	CGK/Partners	0	3	20

Programme: Lands, Physical Planning, Land Management and Administration.

Objective: To ensure effective administration, management and sustainable development of land.

Outcome: Improved land administration, planning and management.

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of funds	Baseline Data (2022)	Planned Target	Resource Requirements (Ksh.)
Physical Planning	Physical development plans developed and approved	No. of zoning plans prepared	Lands and Physical Planning	CGK/Partners	1	1	5
		No. of regulations prepared	Lands and Physical Planning	CGK/Partners	1	0	0
		No. of Local Physical Development Plans (LPDPs) for townships and market centres prepared and approved	Lands and Physical Planning	CGK/Partners	7	2	8
		No. of slum upgrading layouts prepared	Lands and Physical Planning	CGK/Partners			
		No. of urban renewal plans prepared	Lands and Physical Planning	CGK/Partners			
		County building codes/regulations	No. of building codes/regulations prepared	Lands and Physical Planning	CGK/Partners	0	0
Land Survey and Mapping	3rd and 4th order geodetic network established	No. of geodetic networks established.	Lands and Physical Planning	CGK/Partners	0	1	50
	Survey machinery (hand held GPS/RTK) acquired	No. of survey machinery acquired	Lands and Physical Planning	CGK/Partners	1	1	5
	County spatial data infrastructure established	SDIs established (percentage)	Lands and Physical Planning	CGK/Partners	30	10	2
	Modern GIS Lab established and operationalized	No. of modern GIS lab established and operationalized	Lands and Physical Planning	CGK/Partners	1	1	70
	Municipal boundary surveyed	Number of municipalities with boundaries surveyed and gazetted	Lands and Physical Planning	CGK/Partners	0	1	9
	Mapped natural resources within the County	Number of natural resources mapped	Lands and Physical Planning	CGK/Partners	0	15	40
	Mapped and profiled rangelands	Number of rangelands mapped	Lands and Physical Planning	CGK/Partners	0	1	2
	Natural resource policy	Number of natural resources policies developed and adopted	Lands and Physical Planning	CGK/Partners	0	1	5
	Rangeland advisory plan developed	Number of rangeland advisory plans developed	Lands and Physical Planning	CGK/Partners	0	0	0

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of funds	Baseline Data (2022)	Planned Target	Resource Requirements (Ksh.)
Land Administration	Land administration system upgraded, maintained and linked with revenue collection system, GIS & KeDams	Kajiado county land administration system upgraded, maintained and linked with revenue collection system, GIS & KeDams	Lands and Physical Planning	CGK/Partners	1	1	7.5
	Land records digitized (archived)	Proportion of previous records digitized	Lands and Physical Planning	CGK/Partners	0	50	2
	Market centres within Kajiado county validated	No. of market centres validated	Lands and Physical Planning	CGK/Partners	36	10	30
	Public land inventory	Number of public land parcels registered	Lands and Physical Planning	CGK/Partners	0	20	6
	Lands conference held	No. of land conferences held	Lands and Physical Planning	CGK/Partners	0	5	1
	Lease titles issued	Number of lease titles issued	Lands and Physical Planning	CGK/Partners	0	9	50
Urban Development	County Municipalities established	No of county municipalities established	Lands and Physical Planning	CGK/Partners	0	1	20
	Townships established	No of townships established	Lands and Physical Planning	CGK/Partners	0	3	6
	Strategic urban areas planned and landscaping done.	Number of towns properly planned and landscaped	Lands and Physical Planning	CGK/Partners		3	15
	Integrated townships development plans developed	No of township intergrated development plans established	Lands and Physical Planning	CGK/Partners	0	3	6
	Upgrading of informal settlements	No of informal settlements upgraded	Lands and Physical Planning	CGK/Partners	0	1	50
Housing	County government staff houses renovated	Number of units renovated and serviced	Lands and Physical Planning	CGK/Partners	0	30	20
	Construction of CG Subcounty offices constructed and occupied	Number of offices constructed furnished and occupied	Lands and Physical Planning	CGK/Partners	0	1	20
	Construction of ward offices furnished and occupied	Number of offices constructed furnished and occupied	Lands and Physical Planning	CGK/Partners	0	5	100
Programme: Municipal Administration and Management.							
Objective: To ensure effective urban development, Housing and Municipal Management.							
Outcome: Improved urban development, Housing and Municipal Management.							

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of funds	Baseline Data (2022)	Planned Target	Resource Requirements (Ksh.)	
Municipal administration and management	Municipal Policy, Planning and Finance coordinated	No. of Municipal Integrated Development Plans developed and operationalized	Kajiado Municipality	CGK/GoK/Partners	0	1	50	
		Set of municipal bylaws developed, adapted and disseminated to the public	Ngong Municipality	GOK/CGK & Partners	0	4	2	
			Kajiado Municipality	CGK/GoK/Partners	0	1	5	
		Annual plans and budgets prepared	Ngong Municipality	CGK	4	5	0.9	
			Kajiado Municipality	CGK/GoK/Partners	4	1	0.4	
		Annual and quarterly implementation and review reports prepared	Ngong Municipality	CGK	12	3	0.4	
			Kajiado Municipality	CGK	20	6	0.3	
		No. of Audits and reviews conducted for all public utilities under the Municipality	Kajiado Municipality	CGK/GoK/Partners	0	1	10	
		Municipality administration and Human resource planning enhanced	No. of municipal offices constructed and equipped	Kajiado Municipality	CGK/GoK/Partners	0	1	20
			No. of municipal utility vehicles procured	Kajiado Municipality	CGK/GoK/Partners	0	1	6
	No. of training/workshop programs undertaken for municipal board and staff		Ngong Municipality	GOK/CGK & Partners	6	3	8	
			Kajiado Municipality	CGK/GoK/Partners	11	4	9.64	
	No of board meetings held		Ngong Municipality	CGK	28	15	0.8	
	Operational municipal websites developed		Ngong Municipality	GOK/CGK & Partners	0	1	0.1	
			Kajiado Municipality	CGK/GoK/Partners	0	1	2.5	
	Communication and branding i.e media supplements and brochures disseminated		Ngong Municipality	GOK/CGK & Partners	3	4	0.2	
			Kajiado Municipality	CGK/GoK/Partners	3	5	2	
	No. of ICT equipment procured	Ngong Municipality	GOK/CGK & Partners	10	5	1		

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of funds	Baseline Data (2022)	Planned Target	Resource Requirements (Ksh.)
			Kajiado Municipality	CGK/GoK/Partners	0	14	2
		LAN (Local Area Network) established	Ngong Municipality	GOK/CGK & Partners	1	1	0.1
		Number of operational government vehicles	Ngong Municipality	GOK/CGK & Partners	0		
		No. of integrated security surveillance systems for Municipal utilities and Public urban spaces established	Kajiado Municipality	CGK/GoK/Partners	0	30	3
	Municipal resource mobilization and coordination	No. of investor forums held	Ngong Municipality	CGK	0	4	0.8
			Kajiado Municipality	CGK/GoK/Partners	4	4	2
		No. of urban resident/neighborhood associations accredited and registered	Kajiado Municipality	CGK/GoK/Partners	0	5	0.5
			Kajiado Municipality	CGK/GoK/Partners	0	5	2
		No. of Capacity building exercises and Trainings conducted on Municipal Bonds/ Green Bonds/ Climate Bonds	Kajiado Municipality	CGK/GoK/Partners	0	1	5
	Municipal Infrastructural Development	Municipal Physical and Land Use Planning, Management and Administration Improved	No. of part development plans for public land prepared	Kajiado Municipality	CGK/GoK/Partners	0	6
No. of urban boundaries reviewed, delimited and gazetted			Kajiado Municipality	CGK/GoK/Partners	0	1	10
No. of topographical and thematic maps updated and digitized			Kajiado Municipality	CGK/GoK/Partners	0	5	0.5
Km of new roads surveyed and beaconed			Kajiado Municipality	CGK/GoK/Partners	0	5	0.5
Km of new roads opened up			Ngong Municipality	GOK/CGK & Partners	0	5	1

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of funds	Baseline Data (2022)	Planned Target	Resource Requirements (Ksh.)
	Municipal roads constructed and maintained	Kms. of roads Gravelled and Murramed	Ngong Municipality	GOK/CGK &Partners	0	6	10
		Kms of tarmac Roads, NMTs and Storm water drainage Constructed	Ngong Municipality	GOK/CGK &Partners	6.8	5	250
			Kajiado Municipality	CGK/GoK/Partners	6	3	195
		Kms of constructed roads, NMTs and Storm water drainage maintained	Ngong Municipality	GOK/CGK &Partners	0	5	2.5
			Kajiado Municipality	CGK/GoK/Partners	0	1	6
		Km of new roads surveyed and beacons	Ngong Municipality	GOK/CGK &Partners	0	5	0.1
			Kajiado Municipality	CGK/GoK/Partners	0	2	3
	Bus parks and parking bays constructed and maintained	No of Parking bays and bus parks constructed and maintained	Ngong Municipality	GOK/CGK &Partners	1		
		No. of onstreet parking slots designated and paved	Ngong Municipality	GOK/CGK &Partners	0	50	10
			Kajiado Municipality	CGK/GoK/Partners	0	200	40
	Public utilities and urban spaces within the municipality solarized	No. of solar street lights and high masts installed and in use	Ngong Municipality	GOK/CGK &Partners	40	25	1.25
			Kajiado Municipality	CGK/GoK/Partners	20	30	3
No. of solar street lights and high masts maintained		Ngong Municipality	GOK/CGK &Partners	0	25	0.5	
		Kajiado Municipality	CGK/GoK/Partners	0	30	1.5	
Water infrastructure developed	Main water resouvoirs constructed	Ngong Municipality	GOK/CGK &Partners	0	1	10	
	No. of boreholes drilled, equipped, solarized and supplying water	Kajiado Municipality	CGK/GoK/Partners	0	1	4	
	No. of 450m3 underground water reservoirs/ storage tank facilities constructed	Kajiado Municipality	CGK/GoK/Partners	0	1	20	

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of funds	Baseline Data (2022)	Planned Target	Resource Requirements (Ksh.)
	Trade infrastructure and trade promoted	Training, capacity building and linkage of MSMEs with financial institutions	Kajiado Municipality	CGK/GoK/Partners	0	4	2
		Formation of cooperative societies through ROSCAS (Rotating Savings and Credit Associations)	Kajiado Municipality	CGK/GoK/Partners	0	1	1
	Municipal Recreational Parks established and maintained	No. of Municipal Recreational Parks established and maintained	Kajiado Municipality	CGK/GoK/Partners	0	1	10
	Vulnerable group Recovery Centres/ Safe Homes established	No. of Vulnerable group Recovery Centres/ Safe Homes established	Kajiado Municipality	CGK/GoK/Partners	0	1	20
	Municipal Libraries Completed/ Refurbished & Equipped	No. of Municipal Libraries Completed/ Refurbished & Equipped	Kajiado Municipality	CGK/GoK/Partners	0	1	50
Municipal Environment Management and Public Health	Climate change adaptation and mitigation strategies implemented	No. of Municipal Environment Action Plans (MEAP) developed and implemented	Ngong Municipality	CGK	0	1	0.1
			Kajiado Municipality	CGK/GoK/Partners	0	1	1
		No. of retrofitting exercises done for Municipal facilities and equipment to green energy	Kajiado Municipality	CGK/GoK/Partners	0	1	5
		No. of Municipal energy/ Green House Emissions Audits conducted	Kajiado Municipality	CGK/GoK/Partners	0	1	3
		No. of Community groups sensitized on climate change adaptation and mitigation measures	Kajiado Municipality	CGK/GoK/Partners	1	4	0.8
	Solid waste management	No. of waste recovery centres established	Ngong Municipality	GOK/CGK & Partners	0	1	20
			Kajiado Municipality	CGK/GoK/Partners	0	1	15

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of funds	Baseline Data (2022)	Planned Target	Resource Requirements (Ksh.)
		No. of Garbage Collection Bins (skip & litter bins) acquired and in use	Kajiado Municipality	CGK/GoK/Partners	0	12	1
		No. of Municipal waste management information system established	Kajiado Municipality	CGK/GoK/Partners	0	1	10
		No. of cleanup campaigns organized and conducted	Kajiado Municipality	CGK/GoK/Partners	1	2	1
		Municipal Cleanup Campaigns conducted	Ngong Municipality	CGK/Partners	4	4	1.6
	Senzitization meetings held	No. of Awareness and Sensitization Campaigns conducted on public health	Ngong Municipality	CGK/GoK/Partners	0	2	0.6
			Kajiado Municipality	CGK/GoK/Partners	0	2	0.6
	Municipal Environmental Pollution Monitored and Controlled	No. of environmental audits conducted	Ngong Municipality	GOK/CGK & Partners	0	1	0.1
		No. of environmental audits conducted	Kajiado Municipality	CGK/GoK/Partners	0	1	0.5
		Noise level meters, Air quality monitors & Water sampling kits acquired	Kajiado Municipality	CGK/GoK/Partners	0	6	0.6
	Tree cover within the municipality increased	No. of trees planted and nurtured	Ngong Municipality	CGK	1000	1000	0.2
	Municipal Riparian Zones Protected	KMs of Riparian zones mapped and protected	Kajiado Municipality	CGK/GoK/Partners	3	5	0.75
	Municipal Greening, Landscaping and Beautification Increased	No. of trees planted, nurtured and maintained	Kajiado Municipality	CGK/GoK/Partners	100	200	0.2
		No of public spaces greened	Ngong Municipality	GOK/CGK & Partners	1	1	0.5
		No. of Arboretums/ Public Urban Green Spaces	Kajiado Municipality	CGK/GoK/Partners	1	1	2
Municipal Social Services/cultural and sporting activities	Municipal Youth and Vulnerable Groups Empowered	No. of talent shows held	Kajiado Municipality	CGK/GoK/Partners	0	1	0.6
		No. of entrepreneurship empowerment forums held	Kajiado Municipality	CGK/GoK/Partners	0	1	0.3

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of funds	Baseline Data (2022)	Planned Target	Resource Requirements (Ksh.)
		No. of awareness and sensitization campaigns/ forums on available opportunities for PWDs	Kajiado Municipality	CGK/ GoK/ Partners	0	1	0.4
		No. of InterMunicipality Sporting activities held/ attended	Kajiado Municipality	CGK/ GoK/ Partners	0	1	1
		No. of cultural festivals/ events exhibitions held	Kajiado Municipality	CGK/ GoK/ Partners	0	1	0.6
		No. of forums conducted on Value addition of cultural artifacts and linkage of Cultural traders with local and international markets	Kajiado Municipality	CGK/ GoK/ Partners	0	1	2

Source: ARD Sector

3.3.2 Energy, Infrastructure and ICT

This sector plays a critical role in development and maintenance of energy, roads and ICT infrastructure. It is an enabler as it supports all other sectors. It is comprised of two (2) subsectors: Roads, Energy and Public Works; and Information Communication and Technology (ICT).

Sector Vision

A world class provider of quality and affordable physical infrastructure facilities and services.

Sector Mission

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

Sector Goal

To provide reliable and affordable infrastructure in order to attain sustainable development and economic growth.

Sector Objectives

- To provide efficient, affordable and reliable infrastructure
- To provide policy direction, enhance human resource management and coordination for effective and efficient service delivery.

Sector Strategic Priorities

- Enhance road network connectivity through construction, expansion and maintenance of road infrastructure.
- Provide adequate, accessible, affordable, modern, and reliable energy
- Strengthen fire response emergency system
- Provide adequate transport services
- Strengthen supervision and inspection of projects
- Formulate and implement appropriate ICT policies, legal and institutional frameworks that improve efficiency of service delivery.
- Expand and develop ICT infrastructure

Sector Programmes and Projects

The sector will implement various programmes as outlined in the following table during the planned period to contribute to the achievement of the county’s development agenda

Table 18: Summary of Sector Programmes

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of Funds	Baseline Data (2022)	Planned Targets	Resource Requirement (Ksh)
Programme: Roads, Public works and Energy Administration and Management							
Objective: To enhance human resource management and provide policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability.							
Outcome: Enhance sector efficiency, effectiveness and sustainability.							
Roads, Public works and Energy Administration and Management	Sector policies, plans and finance	Sector plan developed	Roads, Public Works and Energy	CGK and Partners	0	1	3
		Proportion of annual budget implementation	Roads, Public Works and Energy	CGK and Partners	100	100	900
		No. of policies developed and adopted	Roads, Public Works and Energy	CGK and Partners	0	3	0.9
	Human resource planning and administration enhanced	Proportion of staff salaries paid on time	Roads, Public Works and Energy	CGK	100	100	438
		No. of offices constructed/rehabilitated/equipped	Roads, Public Works and Energy	CGK and Partners	5	1	20
		Number of operational government vehicles	Roads, Public Works and Energy	CGK and Partners	3	15	60
	Effective sector resource mobilization and partner coordination	Proportion of sector budget financed from external revenue sources	Roads, Public Works and Energy	CGK and Partners	10	10	90.00

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of Funds	Baseline Data (2022)	Planned Targets	Resource Requirement (Ksh)
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	Roads, Public Works and Energy	CGK and Partners	640	100	100
		Kms of roads maintained	Roads, Public Works and Energy	CGK and Partners	1219	100	100
		Kms. of roads gravelled	Roads, Public Works and Energy	CGK and Partners	1245	100	200
		No. of bridges/ foot bridges constructed	Roads, Public Works and Energy	CGK and Partners	30	1	20
		No. of meters of mitre drainage works done	Roads, Public Works and Energy	CGK and Partners	6220.0	1200.0	600.0
		Kms. of tarmac roads constructed	Roads, Public Works and Energy	CGK and Partners	79.43	50	4000
	Road reserves reclaimed and secured	Proportion of road reserves reclaimed and secured	Roads, Public Works and Energy	CGK and Partners	100	100	1.5
Transport management	Bus parks constructed and maintained	No. of bus parks constructed and maintained	Roads, Public Works and Energy	CGK and Partners	6	1	50
	Parking bays constructed and maintained	No. of parking bays constructed and maintained	Roads, Public Works and Energy	CGK and Partners	5	1	10
	County government vehicle management system developed	Operational fleet management system developed	Roads, Public Works and Energy	CGK and Partners	1	0	0
Public Works	Projects effectively managed	Percentage of projects designed and completed annually	Roads, Public Works and Energy	CGK and Partners	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	Roads, Public Works and Energy	CGK and Partners	130	100	20
		No. of high mast lights installed and in use	Roads, Public Works and Energy	CGK and Partners	77	10	25
		Proportion of street lights/masts maintained	Roads, Public Works and Energy	CGK and Partners	80	100	10
	Knowledgeable community on alternative sources of energy	Proportion of HH using alternative source of energy	Roads, Public Works and Energy	CGK and Partners	20	10	2.3
	Partnership established on green energy	No. of partnerships established on green energy	Roads, Public Works and Energy	CGK and Partners	8	2	0.5
Fire disaster management	Operational fire stations established	No. of operational fire stations established	Roads, Public Works and Energy	CGK and Partners	0	1	50
		No. of fire engines procured and operational	Roads, Public Works and Energy	CGK and Partners	1	0	0
		No. of water tracks procured and operational	Roads, Public Works and Energy	CGK and Partners	0	1	10
		No. of trainings/ drills conducted	Roads, Public Works and Energy	CGK and Partners	7	3	0.5

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of Funds	Baseline Data (2022)	Planned Targets	Resource Requirement (Ksh)
	Incidences of fire emergencies responded	Proportion of fire incidences responded to	Roads, Public Works and Energy	CGK and Partners	96	100	10
Programme: Information Communication and Technology							
Objective: To enhance transparency and accountability in management of public resources							
Outcome: Enhanced transparency and accountability in management of public resources							
Information and communication services	Efficient communication of government information	Operational county website	Dept. of ICT	CGK	-	1	5
		No. of media supplements/magazines/brochures	Dept. of ICT	CGK	-	12	1
		No. of documentaries developed	Dept. of ICT	CGK	-	2	1
		Number of radio/TV shows done	Dept. of ICT	CGK	-	8	1
		Communication and branding	Dept. of ICT	CGK	-	1	5
	ICT infrastructure developed	Local Area Network (LAN)	Dept. of ICT	CGK	HQ connected	1	10
		Wide Area Network (WAN)	Dept. of ICT	CGK	6 Hospitals connected	5	3
		Number of ICT equipment procured	Dept. of ICT	CGK	-	20	10
	Government services automated and digitized	No. of government services available on e-government platform (ERP)	Dept. of ICT	CGK	-	-	50
		% of government systems automated	Dept. of ICT	CGK	-	15	-
	ICT policy drafted and approved	Approved ICT policy	Dept. of ICT	CGK/ Partners	-	2	5
	Existing youth empowerment centres equipped with ICT equipment	No. of existing youth empowerment centres equipped with ICT equipment	Dept. of ICT		-		
	ICT innovators and developers incubated/facilitated		Dept. of ICT		-	10	5

Source: Energy, Infrastructure and ICT

3.3.3 General Economic and Commercial Affairs (GECA) Sector

The sector plays a vital role as it contributes to employment and wealth creation; promotion of trade and tourism, and industrial investments; as well as cooperative development and savings mobilization. It comprises of three subsectors namely: 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 centre
- Promote Industrial and enterprise development in the county
- Promote fair trade and consumer protection
- Strengthen development, governance and management of cooperatives
- Promotion of co-operative bulking, value addition and marketing
- Promote local tourism promotion and marketing
- Promote wildlife conservation and management

Table 19: Summary of Sector Programmes

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of funds	Baseline Data (2022)	Planned Targets	Resource Requirement (ksh)
Programme: Trade Development							
Objective: To improve trade in the county							
Outcome: Enhanced Trade in the county							
Trade development	Trade and industrialization policy developed	Development of trade & industrial development policy	Trade	CGK/ Partners	0	1	2
	Market infrastructure developed	No. of new markets developed (Ibissil and Kware)	Trade	CGK/ Partners	32	2	130
		No. of markets rehabilitated	Trade	CGK/ Partners	32	4	6
	Urban market Solarized	No. of markets solarized	Trade	CGK/ Partners	0	1	5
	Public market digitization	No. of public markets digitized	Trade	CGK/ Partners	0	1	1
	County Aggregation Centre (One)	Feasibility study conducted	Trade	CGK/ Partners	0	1	5
		Construction of aggregation centres	Trade	CGK/ Partners	0	1	150

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of funds	Baseline Data (2022)	Planned Targets	Resource Requirement (ksh)	
	Consumer Protection	No. of weighing and measuring equipment verified	Trade	CGK/ Partners	100	150	8	
		No. of awareness and trade education programmes & Compliance checks conducted	Trade	CGK/ Partners	0	5	3	
	Market channels developed	virtual markets developed and maintained for ornamental heritage	Trade	CGK/ Partners	0	1	2	
	Market Information	Capacity building for research and data analysis	Trade	CGK/ Partners	0	1	2	
	Development of county investment prospectus	No. of county investment prospectus developed	Trade	CGK/ Partners	0	1	5	
	Resource Mobilization	No. of concept notes done for development assistance and bankable projects	Trade	CGK/ Partners	0	1	3	
	Investment Promotion	No. of investor forums held	Trade	CGK/ Partners	0	1	50	
		No. of multi-sectoral investment activities coordinated & investments clinic held	Trade	CGK/ Partners	0	8	3	
	Investment branding and marketing	Kajiado Investment Authority website developed	Trade	CGK/ Partners	0	1	6	
		Promotional literature developed	Trade	CGK/ Partners	0	1	6	
		No. of investment conventions attended	Trade	CGK/ Partners	3	2	6	
	Enterprise Development	Industrial development	No. of cottage industries established	Trade	CGK/ Partners	0	1	2
			No. of benchmarking missions done	Trade	CGK/ Partners	0	1	1
Industrial Promotion		No. of market linkages established locally, regionally and globally.	Trade	CGK/ Partners	0	25	1.5	
		No. of mentorship programs initiated with local manufacturers	Trade	CGK/ Partners	0	5	1	
		Monitoring and Evaluate(Mentorship program follow-up)	Trade	CGK/ Partners	0	5	1.5	
Programme: Cooperative Development and Management								
Objective: To improve development, governance and management of cooperative societies								
Outcome: Vibrant cooperative societies								
Cooperative Services	Cooperative development	No. of cooperatives accessing the fund	Cooperative Dept.	CGK	0	80	25	
		No. of policies developed	Cooperative Dept.	CGK	0	1	1	
		No. of cooperative societies trained	Cooperative Dept.	CGK	200	150	2	
		No. of exchange forums held	Cooperative Dept.	CGK	0	2	1	
	Cooperatives promotion	No of societies formed and registered	Cooperative Dept.	CGK	875	50	1.5	
		No. of Cooperatives societies supervision visits done	Cooperative Dept.	CGK		200	1	

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of funds	Baseline Data (2022)	Planned Targets	Resource Requirement (ksh)
		No of societies linked to value addition chain	Cooperative Dept.	CGK	10	3	1.5
		No. of dormant societies revived	Cooperative Dept.	CGK		25	1
		No. of trees planted by cooperative societies	Cooperative Dept.	CGK	0	2000	1
		No. of cooperatives clinics conducted	Cooperative Dept.	CGK	0	5	1
		No. of ushirika days conducted	Cooperative Dept.	CGK	2	1	4
	Cooperatives audit, compliance and quality assurance	No of registered cooperatives audited	Cooperative Dept.	CGK		200	1
		No. of compliance checks and sensitization checks done.	Cooperative Dept.	CGK	0	50	2
		Number of alternative dispute resolutions resolved.	Cooperative Dept.	CGK	20	25	1
	Programme: Tourism and Wildlife						
Objective: To Promote Local Tourism & Wildlife Conservation							
Outcome: Enhanced Local Tourism & Wildlife Conservation							
Local Tourism Promotion and Marketing	Tourism promotion events held (tourism clinic days, Maasai Travel Markets, exhibitions and expos)	No of tourism promotion events held	Tourism and Wildlife	CGK/ Partners	2	1	4
	Tourism information hub Developed for Improved dissemination of tourism information (MITS)	No. of Portals developed	Tourism and Wildlife	CGK/ Partners	0	1	10
	Benchmarking	No. of benchmarking visits done.	Tourism and Wildlife	CGK/ Partners	0	1	1
	Partnerships developed	No. of partnerships established and maintained	Tourism and Wildlife	CGK/ Partners	25	5	1
	County Tourism policy developed	No. of Tourism policies developed	Tourism and Wildlife	CGK/ Partners	0	1	6
	Cultural tourism Policy developed	No. of County Cultural tourism strategy plan developed	Tourism and Wildlife	CGK/ Partners	0	1	6
	Cultural Tourism products developed and Marketed	No. of Cultural Tourism products developed and Marketed	Tourism and Wildlife	CGK/ Partners	0	1	2
Wildlife Conservation and Management	Development of wildlife policy	No. of wildlife bill developed	Tourism and Wildlife	CGK/KWS/ Partners	0	1	3
	Amboseli-Mara Landscape Conservation and Management	No. of Habitats Restored, Conserved and Protected	Tourism and Wildlife	CGK/KWS/ Partners	0	1	2
		No. of Wildlife based Income Generating Activities (IGAs) for	Tourism and Wildlife	CGK/KWS/ Partners	0	7	1.5

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of funds	Baseline Data (2022)	Planned Targets	Resource Requirement (ksh)
		women and youth developed					
	Capacity Building	No. of community outreaches done	Tourism and Wildlife	CGK/KWS/ Partners	10	5	1
	Partnerships for Conservation	No. of Wildlife Education and Extension done	Tourism and Wildlife	CGK/KWS/ Partners	15	5	1
		No. of Public-Private Actions activated	Tourism and Wildlife	CGK/KWS/ Partners	0	4	1
	Human wildlife conflict Mitigation	No. of Sensitization camps held	Tourism and Wildlife	CGK/KWS/ Partners	0	7	1.5
	Reduction of illegal wildlife trade/Poaching	No. of Sensitization camps held	Tourism and Wildlife	CGK/KWS/ Partners	0	7	1.5
	Livestock and Crop Compensation Support Provided	No. of Livestock and Crop losses/cases reported to KWS	Tourism and Wildlife	CGK/KWS/ Partners	0	50	1.5
	Wildlife Protection and Security	No. of Conservancies with wildlife protection and security program	Tourism and Wildlife	CGK/KWS/ Partners	0	4	1.5
	Research and Monitoring	No. of community outreaches done on One Health Approach	Tourism and Wildlife	CGK/KWS/ Partners	0	7	1.5

Source: GECA Sector

3.3.4 Health Sector

The health sector is mandated to provide quality and affordable health care within the county. Good health is one of the key indicators of human development in any economy that contributes to the economic development of the county and the country at large. The county committed to execute strategic measures with an objective of attaining this goal. 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 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 provide effective and efficient curative and rehabilitative at all health service delivery units
- To provide effective and efficient preventive and promotive health interventions across the county.

Sector Strategic Priorities

- Enhance evidenced-based decision making to inform policy
- Enhance adequacy, efficiency and fairness in financing of health services
- Enhance health infrastructural development
- Increased utilization of integrated reproductive, maternal, neonatal, child and adolescent health services
- Reduced disease burden and prevalence of diseases
- Address Environmental challenges to public health

Table 20: Health Sector Programmes and Projects

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of funds	Baseline	Planned target	Resource requirements (Ksh)
Programme: Health - 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							
Health - Administration, Planning and Support Services	Policy, Planning and Finance	No. of health Policies, plans, guidelines, frameworks developed, disseminated, implemented and reviewed	Health	CGK/ Partners	0	123	13.01
		No. of Public Financial Management reports developed	Health	CGK/ Partners	4	4	4.50
	Human Resource for Planning	No. of health workers recruited	Health	CGK/ Partners	TBD	50	1090.57
		Proportion of staff receiving in-service training	Health	CGK/ Partners	0.01	8	1.60
		Rate of Retirement and succession planning	Health	CGK/ Partners	0.02	0	0.28
		Proportion of staff undergone Continuous Professional Development	Health	CGK/ Partners	0.005	0	0.63
	Resource Mobilization and Coordination	Government spending on health as a % of total government spending	Health	CGK/ Partners	28	30	2570.00
		Proportion of Total Health Expenditure contributed by Health Improvement Fund	Health	CGK/ Partners	5	7	180.00
		% of HIF collected against the target	Health	CGK/ Partners	ND	100	180.00

		Proportion of households accessing health insurance	Health	CGK/ Partners	44	46	5.00
		Proportion of health facilities with regular reimbursement of NHIF claims-Linda Mama	Health	CGK/ Partners	30	40	1.00
	Health Leadership and governance	# of scheduled support supervisions visits to health facilities	Health	CGK/ Partners	48	48	13.58
		Proportion of Private facilities inspected and submitting monthly reports	Health	CGK/ Partners	70	85	3.50
		No. of health sector stakeholder partnerships established	Health	CGK/ Partners	TBD	20	3.00
Health Infrastructure	Health facilities established/upgraded/rehabilitated/equipped	No. of facilities per 10,000 population	Health	CGK/ Partners	5	5	0.00
		Proportion of health facilities established	Health	CGK/ Partners	TBD	9	122.60
		Proportion of health facilities upgraded	Health	CGK/ Partners	TBD	21	345.80
		Proportion of health facilities rehabilitated	Health	CGK/ Partners	17	11	315.00
		Proportion of health facilities equipped	Health	CGK/ Partners	60	70	15.56
		Proportion of Health facilities with access to source of Power	Health	CGK/ Partners	28	6	3.00
		Proportion of health facilities with internet connectivity	Health	CGK/ Partners	7	11	3.30
		Proportion of health facilities with accessible road network	Health	CGK/ Partners	61	0	0.00
		Proportion of health facilities with piped water	Health	CGK/ Partners	32	5	40.00
	Nomadic clinics established	# of mobile/ nomadic clinics established	Health	CGK/ Partners	2	1	1.60
Established Specialized health facilities	No. of established Specialized health facilities	Health	CGK/ Partners	5	5	40.00	
Integrated and Standardised Electronic Health Records (EHR) system developed	# of health facilities with functional intergrated end to end EHR	Health	CGK/ Partners	1	7	108.15	
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	Health	CGK/ Partners	2	3	0.00
	Comprehensive/specialized services offered	No of hospitals offering oncology services	Health	CGK/ Partners	0	1	83.55
		Proportion of hospitals offering emergency trauma services	Health	CGK/ Partners	1	1	40.00
		Proportion of facilities offering CeOMC	Health	CGK/ Partners	4.50%	10.00%	10.00
	Access to quality diagnostic services enhanced	Number of laboratories ISO certified/accredited	Health	CGK/ Partners	0	2	6.37
		Number of facilities offering imaging service	Health	CGK/ Partners	1	1	15.00
		Number of laboratory offering specialized tests	Health	CGK/ Partners	5	2	10.00
	Enhanced rehabilitative services	Number of hospitals and health centres with functional rehabilitative units	Health	CGK/ Partners	TBD	3	15.50

Ambulatory services and Referrals	Enhanced referral services	No. of new additional functional ambulances	Health	CGK/ Partners	14	6	54.00
		No. of EOC, ambulance call/comand centres established and operationalized	Health	CGK/ Partners	0	1	1.26
Health Products and Technologies	Health facilities stocked according to plan	Proportion of public health facilities stocked according to plan	Health	CGK/ Partners	7%	15%	730.28
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							
Reproductive Maternal Neonatal Child Health (RMNCH) Services	Maternal, perinatal and neonatal morbidity and mortality reduced	Rate of facility based maternal deaths	Health	CGK/ Partners	TBD	51	15.00
		% of Pregnant women who completed atleast ANC visits	Health	CGK/ Partners	54	55	
		% deliveries conducted by skilled attendant	Health	CGK/ Partners	73	75	
		Facility-based neonatal mortality rate	Health	CGK/ Partners	TBD	22	
		% of facility based fresh still births	Health	CGK/ Partners	TBD	8	
		% of mothers who received Postnatal Care within 48 hours of delivery	Health	CGK/ Partners	TBD	50	
	Harmful Traditional Practices Reduced	% of mothers with delivery complications due to FGM	Health	CGK/ Partners	TBD	10	
		% of health facilities offering BeOMC services	Health	CGK/ Partners	85	90	
	Reduced Sexual and Gender-Based Violence (SGBV)	No. of facilities offering SGBV response	Health	CGK/ Partners	30	33	2.50
	Reduced Teenage Pregnancy	Proportion of Teenage pregnancies	Health	CGK/ Partners	24%	15%	2.00
	Reduced unmet family planning needs	% of women of Reproductive age receiving family planning	Health	CGK/ Partners	31%	50%	1.75
	Improved primary prevention and control of reproductive health cancers	Number of women screened for cervical cancer per 1,000 WRA	Health	CGK/ Partners	0.04	0.1	3.00
		Prostate cancer screening	Health	CGK/ Partners	0%	5%	3.00
		HPV Vaccination Coverage	Health	CGK/ Partners	15%	30%	6.43
	Reduced vaccine-preventable conditions/diseases.	% of children receiving Penta valent 3	Health	CGK/ Partners	85%	90%	0.50
% of children < 1 year fully immunized		Health	CGK/ Partners	79%	85%	1.00	
Nutrition Services	Maternal, Infant and Young Child Nutrition (MIYCN) Scaled Up	Prevalence of stunting in children 0-59 months (%)	Health	CGK/ Partners	5%	4%	3.00
		Prevalence of low birth weight	Health	CGK/ Partners	6%	4%	4.00
		Prevalence of wasting (W/H>2SD) in children 0-59 months (%)	Health	CGK/ Partners	7%	4%	3.00
		Prevalence of underweight (W/A <2SD) in children 0-59 months	Health	CGK/ Partners	5%	4%	3.00
		Prevalence of exclusive breastfeeding in children 0-6months (%)	Health	CGK/ Partners	15%	20%	9.00
	Prevention, control and management of Micronutrient	Prevalence of anemia in pregnant women (%)	Health	CGK/ Partners	41%	30%	1.50

	Deficiencies Scaled up						
Communicable Disease Control	TB screening, prevention and treatment	TB treatment success rate (all forms of TB)	Health	CGK/ Partners	TBD	90	2.35
		TB case notification rate (per 100,000 Population)	Health	CGK/ Partners	ND	0.5	1.00
	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.	Health	CGK/ Partners	TBD	100	0.94
		Treatment success rate of RR-TB and/or MDR-TB:	Health	CGK/ Partners	TBD	90	0.54
		Treatment Success Rate (TSR) for pre-XDR/XDR-TB:	Health	CGK/ Partners	TBD	100	1.53
	Defaulters traced and enrolled to treatment	proportion of defaulters traced and enrolled to treatment	Health	CGK/ Partners	100	100	0.78
	RCCE conducted on TB management	# advocacy meetings held	Health	CGK/ Partners	TBD	92	0.78
		#of community forums conducted	Health	CGK/ Partners	528	600	3.00
	Improved HIV/AIDS services	proportion of defaulters traced and enrolled to treatment	Health	CGK/ Partners	50	60	0.69
		% of all people living with HIV that know their HIV status	Health	CGK/ Partners	60	95	5.55
		% of all people diagnosed with HIV infection that receive sustained antiretroviral therapy	Health	CGK/ Partners	86	95	45.08
		% of all people receiving antiretroviral therapy that have viral suppression	Health	CGK/ Partners	75	95	3.60
	Decrease the proportion of Malaria confirmed cases from 5.5 incidences per 1,000	No of hospital beds with a ITNs	Health	CGK/ Partners	27	30	3.02
		# of LLINS Support supervision and Supply chain Audit conducted.	Health	CGK/ Partners	20	20	3.57
	Improved capacity (numbers and skill set) of HCWs in primary facilities to provide essential services	# of Malaria case management skills conducted	Health	CGK/ Partners	1	2	10.53
		# of Routine entomological surveillance for malaria parasites Conducted	Health	CGK/ Partners	0	2	
		# of quality management audit for malaria testing procedures Conducted	Health	CGK/ Partners	0	7	
		# of malaria case management mentorship conducted on malaria case management for HCPs	Health	CGK/ Partners	1	3	
Non-Communicable diseases	Increased awareness and understanding of non-communicable diseases (NCDs) among the population	Proportion of people reached through public education campaigns	Health	CGK/ Partners	TBD	100%	10.56
		Percentage of population that can correctly identify common NCDs	Health	CGK/ Partners	TBD	100%	
		Number of healthcare providers trained to diagnose and manage NCDs	Health	CGK/ Partners	TBD	50%	
	Improved prevention and early detection of NCDs	Percentage of population screened for common NCDs (e.g. diabetes, hypertension)	Health	CGK/ Partners	TBD	50%	
		Percentage of people at high risk of NCDs who receive appropriate preventive interventions	Health	CGK/ Partners	TBD	100%	
	Increased access to affordable and effective	Percentage of people diagnosed with NCDs who receive appropriate treatment	Health	CGK/ Partners	TBD	100%	50.56
		Proportion of hospitalization due to NCDs	Health	CGK/ Partners	0%	10%	

	treatment for NCDs:	Proportion of deaths due to NCDs	Health	CGK/ Partners	0%	5%	
	Strengthened health systems for NCDs	Proportion of health facilities equipped to manage NCDs	Health	CGK/ Partners	0%	20%	
		Availability of essential medicines and supplies for NCDs	Health	CGK/ Partners	0%	80%	
		Percentage of health workers trained in NCDs management and care	Health	CGK/ Partners	0%	50%	
NTDs	Mass drug administration (MDA) coverage	Percentage of the targeted population reached with preventive chemotherapy	Health	CGK/ Partners	TBD	100	0.50
		Percentage of distributed drugs that are consumed by the targeted population	Health	CGK/ Partners	TBD	100	0.50
		Percentage of Sub Counties with at least 75% MDA coverage	Health	CGK/ Partners	TBD	100	1.50
	Vectors controlled	Percentage of households with access to insecticide-treated bed nets	Health	CGK/ Partners	TBD	50	2.00
		Number of SubCounties with at least 75% coverage of indoor residual spraying (IRS)	Health	CGK/ Partners	TBD	5	3.00
	Disease surveillance for NTDs enhanced	Percentage of subcounties with active surveillance systems	Health	CGK/ Partners	100	100	0.50
		Timeliness of reporting suspected cases and outbreaks	Health	CGK/ Partners	1	100	0.20
		Completeness of case reporting	Health	CGK/ Partners	80	90	0.50
	Capacity building and community engagement	Proportion of health workers trained and engaged	Health	CGK/ Partners	TBD	10%	1.50
	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	Health	CGK/ Partners	TBD	2
Percentage of healthcare professionals trained in mental health			Health	CGK/ Partners	TBD	5%	
Percentage of the population that can identify at least one symptom of a mental health condition			Health	CGK/ Partners	TBD	10%	
Improved access to mental health services and resources, including counseling, medication, and support groups		Proportion of people screened for mental health conditions	Health	CGK/ Partners	TBD	70%	18.15
		Proportion of people diagnosed with mental health conditions	Health	CGK/ Partners	TBD	50%	
		Proportion of people receiving treatment for mental health conditions	Health	CGK/ Partners	TBD	50%	
		Number of mental health facilities or clinics opened	Health	CGK/ Partners	TBD	2	
		Percentage of the population with access to mental health services within a certain distance or timeframe	Health	CGK/ Partners	TBD	35%	
		Number of support groups or other resources available for people with mental health conditions	Health	CGK/ Partners	TBD	5	
Reduction in stigma and discrimination against people with mental health conditions		Number of anti-stigma campaigns or programs implemented	Health	CGK/ Partners	TBD	4	
		Percentage of people who report experiencing discrimination or stigma related to mental health	Health	CGK/ Partners	ND	30%	
		Number of research studies or clinical trials related to mental health	Health	CGK/ Partners	ND	1	
Environmental Health, Water and Sanitation Services		Improved sanitation and hygiene coverage	Percentage of households using improved sanitation facilities	Health	CGK/ Partners	55%	60%
	Proportion of urban and peri-urban sanitation coverage		Health	CGK/ Partners	55%	60%	
	Number of urban towns with functional sewerage systems and proper treatment facilities		Health	CGK/ Partners	TBD	5	
	Environmental challenges	No. of Public health Policies, Plans, developed, disseminated and implemented	Health	CGK/ Partners	0	1	4.51

to public health controlled	Proportion of EIAs reviewed by public health	Health	CGK/ Partners	80%	100%		
	Proportion of staff with increased capacity, training and awareness	Health	CGK/ Partners	TBD	70%		
Access to safe food enhanced	Proportion of food trade premises licenced	Health	CGK/ Partners	70%	80%	1.39	
	Proportion of food and water samples taken meeting quality standards	Health	CGK/ Partners	TBD	100%		
	Proportion of food handlers issued with medical certificates and acquired relevant vaccinations	Health	CGK/ Partners	70%	100%		
	Proportion of health workers trained on food safety/fortification and surveillance	Health	CGK/ Partners	30%	40%		
	No of food quality lab established	Health	CGK/ Partners	0	0		
water safety enhanced	% population with access to safe water	Health	CGK/ Partners	TBD	50%	2.09	
	Percentage of schools with access to Improved water sources	Health	CGK/ Partners	TBD	50%		
	Percentage of Health facilities with access to Improved water sources	Health	CGK/ Partners	30%	35%		
Improved school health status	% Schools providing complete school health package	Health	CGK/ Partners	40%	50%	1.45	
	Proportion of schools with adequate sanitation and hygiene facilities	Health	CGK/ Partners	TBD	50%		
	Proportion of school going children dewormed	Health	CGK/ Partners	TBD	100%		
Enhanced health care waste management	Number of health facilities supported to improve infrastructure and waste treatment systems	Health	CGK/ Partners	2	1	0.00	
	Proportion of Public health facilities disposing off HCW appropriately	Health	CGK/ Partners	TBD	30%		
	Number of Revised legal frameworks for HCWM	Health	CGK/ Partners	TBD	1		
	Proportion of staff with increased capacity, training and awareness	Health	CGK/ Partners	TBD	50%		
Reduced burden of workplace injuries	Proportion of buildings plans meeting standards	Health	CGK/ Partners	100%	100%	3.00	
	Proportion of workplaces audited and have complied with occupational health and safety regulations	Health	CGK/ Partners	TBD	40%	1.00	
Enhanced Integrated Disease Surveillance and response	emergency contingency plans Developed and disseminated.	Health	CGK/ Partners	0	1	1.50	
	Integrated Cross border surveillance conducted	Health	CGK/ Partners	0	4	0.30	
Primary Health Care Services	Community Health Units Established and functional	Proportion of Community Health Units Established	Health	CGK/ Partners	30%	50%	31.80
		Proportion of Fully functional Community Units	Health	CGK/ Partners	26%	50%	62.60
		Proportion of CHVs receiving performance based stipends including NHIF cover	Health	CGK/ Partners	TBD	0.2	15.00
	Social Behaviour Change Communication on measures enhanced	Proportion of Health Care Providers Trained on Social Behaviour Change Communication	Health	CGK/ Partners	50%	60%	5.00
		Proportion of households reached with health promotion messages	Health	CGK/ Partners	30%	50%	
	Primary Care Networks operationalized	No. of functional PCNs	Health	CGK/ Partners	0	1	26.40
		Proportion of Population served by PCNs	Health	CGK/ Partners	ND	0.1	
		No of community units linked to PCN	Health	CGK/ Partners	ND	10	

3.3.5 Education Sector

The sector ensures the provision of quality basic and tertiary education within the county.

Sector Vision

The sector vision is 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 increase enrolment, retention and completion rates at pre-primary, primary, secondary levels and vocational training centres through provision of quality education.

Table 21: Sector Programmes and Projects

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of Funds	Baseline	Planned target	Resource requirements (Ksh)
Programme 1: Education 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							
Education sector Administrative, Planning, and Support Services	Sector policies and plans developed	Proportion of annual budget implementation	Education and Vocational Training	CGK		100	3
	Sector plan	Education sector plan developed	Education and Vocational Training	CGK	0	1	1.5
	Human resource planning and administration enhanced	Proportion of staff salaries paid in time	Education and Vocational Training	CGK	100	100	486
		Number of offices constructed/rehabilitated/equipped	Education and Vocational Training	CGK			
		Number of operational government vehicles	Education and Vocational Training	CGK			

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of Funds	Baseline	Planned target	Resource requirements (Ksh)
	Effective sector resource mobilization and partner coordination	Proportion of sector budget financed from external revenue sources	Education and Vocational Training	CGK			
Programme: Early Childhood Development and Education							
Objective: To enhance access to Early Childhood Development and Education							
Outcome: Enhanced access to Early Childhood Development and Education							
Access to Early Childhood Development and Education	Pre-school infrastructure developed/rehabilitated/equipped	No. of new pre-school infrastructure constructed	Education and Vocational Training	CGK/Partners	983	20	30
		No. of pre-school infrastructure rehabilitated	Education and Vocational Training	CGK/Partners	0	3	3
		No. of pre-schools equipped	Education and Vocational Training	CGK/Partners	0	5	5
		Number of ECDE centres constructed and equipped	Education and Vocational Training	CGK/Partners	4	10	50
	Human resource management and development	No. of ECD teachers recruited	Education and Vocational Training	CGK/Partners	698	50	15.0
		No. of ECDE teachers trained	Education and Vocational Training	CGK/Partners	698	698	1.0
	Teaching/learning materials	No. of digital gadgets for ECDE procured and distributed (3 school/subcounty)	Education and Vocational Training	CGK/Partners	0	630	45
		No. of ECDE schools provided with teaching/learning materials	Education and Vocational Training	CGK/Partners	13600	2000	25.0
		No. of ECDE fixed with playing materials	Education and Vocational Training	CGK/Partners	0	60	2.4
	Co-curriculum activities	No. ECDE schools participating in co-curriculum activities in drama, music and sports	Education and Vocational Training	CGK/Partners	0	5	1.0

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of Funds	Baseline	Planned target	Resource requirements (Ksh)
	Monitoring and Evaluation of learning	No. of assessments/supervisions conducted on ECDE	Education and Vocational Training	CGK/Partners	50	100	1.0
	Governance	No. of school boards of management (BOMs) established	Education and Vocational Training	CGK/Partners	598	598	0.1
	School feeding programme	No. of pupils in public ECDE centres on the feeding programme	Education and Vocational Training	CGK/Partners	46000	47000	9.1
		No. of schools implementing the school shamba program	Education and Vocational Training	CGK/Partners	0	25	75.0
Programme: Primary and Secondary Education							
Objective: To enhance access to primary and secondary education							
Outcome: Enhanced access to primary and secondary education							
Primary Education	Primary school infrastructure developed/rehabilitated/equipped	No. of primary school infrastructure developed/rehabilitated/equipped	Education and Vocational Training	CGK/GOK / Partners	200	5	37.5
	Sanitary towel programme	No. of school girls receiving sanitary towels	Education and Vocational Training	CGK/GOK / Partners	0	2500	2
	Community awareness against retrogressive cultural practices conducted	No. of schools sensitized against FGM, early forced marriages, and child pregnancies in the county	Education and Vocational Training	CGK/GOK / Partners	0	5	
Secondary Education	Secondary school infrastructure developed/rehabilitated/ equipped	No. of Secondary school infrastructure developed/rehabilitated/ equipped	Education and Vocational Training	CGK/GOK / Partners	100	5	7.5
	Bursary and Scholarships	No. of secondary students on county partial bursary	Education and Vocational Training	CGK/GOK / Partners	69,790	70000	100
		No. of secondary sch. students on county full scholarship	Education and Vocational Training	CGK/GOK / Partners	250	250	6.25
		No. of college/university students on partial bursary	Education and Vocational Training	CGK/GOK / Partners	2270	2270	30

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of Funds	Baseline	Planned target	Resource requirements (Ksh)
		No. of college/university students on county full scholarship	Education and Vocational Training	CGK/GOK / Partners	230	230	13.75
Programme: Special Needs Education							
Objective: To make ECDE centers responsive to special needs Education							
Outcome: Special needs friendly pre-primary schools							
Special Needs Education (SNE)	Special Needs Education in ECDE	No. of Psycho-education assessments and placements for children with special needs and disabilities done	Education and Vocational Training	CGK/GOK / Partners	0	25	0.5
		No of newly identified children with special needs trained	Education and Vocational Training	CGK/GOK / Partners	0	25	1
		No. of parents/guardians of children with special needs trained on communication and care of SNE learners	Education and Vocational Training	CGK/GOK / Partners	0	25	1
		No. of disability friendly infrastructure developed	Education and Vocational Training	CGK/GOK / Partners	0	30	16
		No. of SNE teachers recruited	Education and Vocational Training	CGK/GOK / Partners	0	5	1.2
		No. of SNE teachers trained	Education and Vocational Training	CGK/GOK / Partners	0	10	1.6
	Special Needs Education in VTC	No. of Psycho -Socio support workshops provided	Education and Vocational Training	CGK/GOK / Partners	0	7	1.0
		No. of disability infrastructure developed	Education and Vocational Training	CGK/GOK / Partners	0	30	3
		No. of SNE VTC instructors recruited	Education and Vocational Training	CGK/GOK / Partners	0	2	0.5
	Programme: Technical Vocational Training and Education						
Objective: To enhance access to Technical Vocational Training and Education							
Outcome: Enhanced access to Technical Vocational Training and Education							
Vocational Training	Vocational Training Centres infrastructure	No. of newly constructed VTC infrastructure		CGK/Partners	7.0	2.0	16.0

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of Funds	Baseline	Planned target	Resource requirements (Ksh)
	developed/rehabilitated/equipped	No. of VTC infrastructure rehabilitated		CGK/Partners	3.0	2.0	5.0
	Staffing levels Improved	No. of VTC instructors recruited		CGK/Partners	36	7	4.2
	Teachers/Instructors capacity developed	No. of VTC instructors trained		CGK/Partners	34	20	0.5
	Digital learning materials	No. of VTCs that received digital gadgets		CGK/Partners	1	7	14
	VTC instructional materials, tools and equipment provided	No. of VTCs instructional materials, tools and equipment provided		CGK/Partners	7	7	5.0
	Co-curriculum activities in drama, music and sports participation	No. VTCs participating in co-curriculum activities		CGK/Partners	0	7	2
	Assessment/supervision conducted	No. of assessments/supervisions conducted on VTC		CGK/Partners	3	7	0.5
	VTCs land ownership documents (Title deeds/Allotments)	Number of VTCs land ownership documents		CGK/Partners	7	7	1.4
	Sensitization of VTC youth on mental health	No. of student who received professional psychological support		CGK/Partners	0	35	0.2
	Bursary and Scholarships	No. of VTC trainees on Vijana Tujiajiri county scholarship		CGK/Partners	1308	1000	50.0
		No. of VTC trainees on Boda boda riders county scholarship		CGK/Partners	1500	2000	9.0
	Community advocacy on VTCs	No. of sensitization forums on VTCs		CGK/Partners	0	5	0.5
	Home craft centres	No. of home craft centres established		CGK/Partners	15	1	5.0
		No. of home craft ACTs enacted		CGK/Partners	1	0	0.0
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 Development and Empowerment	Youth mentored and capacity built	No. of youth capacity built on economic empowerment		CGK/Partners	0	100	1.7
	Youth mentored and capacity built	Youth mentored and capacity built on (AGPO, internships, apprenticeship, entrepreneurial skills, benchmarking)		CGK/Partners	0	100	1
	Youth talent nurtured	No. of talent shows held		CGK/Partners	0	1	
	Participating in the International Youth day	No. of International day celebrations held		CGK/Partners	0	1	
	Participating in the African year of the Youth (AYY)	No. of (AYY) celebrations held		CGK/Partners	0	1	1
	Youth in Environment	No. of tree seedlings planted		CGK/Partners	0	10000	500

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of Funds	Baseline	Planned target	Resource requirements (Ksh)
		No. of youths participating in town clean ups		CGK/Partners	0	100	150
		No. of youth groups engaged in climate change forums		CGK/Partners		5	200
	Access to various development Funds	No. of youth & Women accessing Kajiado County Youth and Women Enterprise Development Fund (KCYWEDF) Youth Fund; uwezo fund		CGK/Partners	0		15
	Youth entrepreneurship empowerment program in partnership with KCB	No. of Youth engaged in the Youth entrepreneurship empowerment program		CGK/Partners	0	1	1
	Sports competition	No. of staff participating in KICOSCA games		CGK/Partners	0	1	5
		No. of Kenya Inter-Counties Sports Youth Association (KISYA) Games held		CGK/Partners	0	1	7.5
		No. of Michezo Mashinani competitions held		CGK/Partners	0	1	5
		No. of athletic competitions held		CGK/Partners	0	1	2
		No. of cultural sports held		CGK/Partners	0	1	0.5
	Sports Administration	No. of Sports federation affiliation certificate obtained		CGK/Partners	0	1	0.5
		No. of referees/coaches trained		CGK/Partners	0	50	1.5

Source: Education Sector

3.3.6 Public Administration and International Relations (PAIR)

The sector mandate is unique as it cuts across the entire Public Service of the county government. It provides the overall leadership, legislation and policy direction in the management of public & international affairs and resources while coordinating policy formulation, implementation, monitoring and evaluation. 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

A leading sector in legislation, public policy formulation, coordination, supervision and prudent resource management

Sector Mission

To provide quality public service delivery through coordination and management of human resources, public finance management and resource mobilization, leadership in public policy and legislation.

Sector Goal

The sector aims at offering quality public services that respond to the needs of the citizens by providing leadership in public policy formulation, coordination and supervision of government services, prudent resource management and excellence in legislation and oversight.

Sector Objectives

Sector Objective:

- To improve service delivery in the county government
- To ensure compliance with county government laws and policies
- To increase citizen participation in county government agenda
- To provide strategic policy leadership in county development agenda
- To strengthen legislation, representation, and oversight roles in the county
- To enhance transparency and accountability in management of public resources
- To facilitate formulation of sound economic and financial policies.

Sector Strategic Priorities:

- Create of an effective and efficient administration and coordination of government services
- Effective management of public finances
- Effective implementation of development programmes and projects
- Enhancement of relevant laws, inclusive representation and partnerships

Table 21: Sector Programmes and Projects

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of funds	Baseline	Planned target	Resource requirements (Ksh)
Public Service							
Programme: Public Service - Administrative, 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							
Public Service - Administrativ	Sector policy, planning and financing enhanced	Proportion of annual budget implementation	Public service	CGK		100	18.18

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of funds	Baseline	Planned target	Resource requirements (Ksh)
e, Planning, and Support Services	Sector plan	Public service sector plan developed	Public service	CGK		1	1.00
	Effective human resource planning, administration and workplace environment enhanced	Employee satisfaction rate	Public service	CGK		100	852.08
		Number of offices constructed/rehabilitated/equipped	Public service	CGK		1	10.00
	Effective sector resource mobilization and partner coordination	Proportion of sector budget financed from external revenue sources	Public service	CGK		20	0.00
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 Planning	Human Resource Planning Fully optimized	No of HR Audit reports in place.	Public service	CGK	0	1	2.00
		No of Training Needs Assessment reports carried out	Public service	CGK	1	1	2.00
		Percentage of county staff trained.	Public service	CGK	8	30	20.00
		Approved and functional Staff Establishment and HR staff Plans	Public service	CGK	0	1	4.50
		approved and functional organization structure	Public service	CGK	0	1	2.00
Human Resource Management	Human Resource managed	No. of policies developed/reviewed and approved	Public service	CGK	0	1	2.00
		Fully established digitized CHRIS for personnel records and performance management system. • Easy and accurate reporting	Public service	CGK	0	1	7.00
Human Resource Welfare benefits adapted and implemented	Human Resource Welfare benefits adapted and implemented	No. of staff covered by Medical Cover	Public service	CGK	3089	3,500	100.00
		No. of staff benefited with from both car loan and mortgage	Public service	CGK	1	100	30.00
		No. of staff covered by WIBA cover	Public service	CGK	0	3050	40.00
		Amount of remuneration for county employees (Millions)	Public service	CGK	4320	4340	3.96

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of funds	Baseline	Planned target	Resource requirements (Ksh)
		No. of families benefiting from bereavement	Public service	CGK	7	26	2.00
Performance Management System	county performance management improved	• % Executed performance contracts and performance appraisals for all personnel	Public service	CGK	2%	100	10.00
		NO of HR and performance M&E reports done	Public service	CGK	0	1	2.00
Programme: Civic Education and Public Participation							
Objective: To increase citizens participation in county development agenda							
Outcome: Enhanced citizen participation in county development agenda							
Citizen Participation	Increase Citizen Participation on County development matters	No. of civic education training conducted	Public service	CGK	15	10	5.00
		Percentage No. people reached	Public service	CGK	70%	100%	6.00
		% No. of people provided with the information	Public service	CGK	40%	100%	4.00
		No. of Guidelines and policies approved and in place	Public service	CGK	0	3	3.00
		A fully established functional ICT system in place	Public service	CGK	0	1	6.00
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							
Administration and County Inspectorate Services	enhance compliance of county laws and other laws	No. of County institutions with Up to date Asset Inventory	Public service	CGK	0	1	2.00
		% Level of public satisfaction with law and order	Public service	CGK	20%	100	2.00
		% Level of Compliance to County laws	Public service	CGK	50%	400	12.00
		No. of county Government service delivery prepared quarterly	Public service	CGK	0	100	2.00
	Improve public service delivery	Village Council established and functional	Public service	CGK	0	1	
		Percentage level of Public satisfaction as demonstrated by the customer satisfaction survey	Public service	CGK	25%	100	3.00
Finance and Economic Planning							
Programme 1: Finance and Economic Planning - Administrative, Planning, and Support Services							

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of funds	Baseline	Planned target	Resource requirements (Ksh)
Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks							
Outcome: Enhanced planning, Support and Coordination of Services							
Finance and Economic Planning - General Administrative, Planning, and Support Services	Sector policy, planning and financing enhanced	Proportion of annual budget implementation	County Treasury	CGK		100	0
	Sector plan	Finance and economic planning sector plan developed	County Treasury	CGK		1	1
	Effective human resource planning, administration and workplace environment enhanced	Employee satisfaction rate	County Treasury	CGK		100	386
		Number of offices constructed/rehabilitated/equipped	County Treasury	CGK		1	10
	Effective sector resource mobilization and partner coordination	Proportion of sector budget financed from external revenue sources	County Treasury	CGK		20	5.00
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							
Resource Mobilization	Increased resources from development partners	Proportion of external resources to the total county budget	County Treasury	CGK	3	8	5
	Increased revenue	Proportion of local revenue collected against the target	County Treasury	CGK	34	100	27.5
		% level of automation of all revenue streams	County Treasury	CGK	85	90	70
Budget coordination and management	Timely county budgets and other statutory fiscal documents	No. of budgetary policy documents prepared (CFSP, DMS, CBROP, APR)	County Treasury	CGK	30	3	14.55
		Annual budgets formulated	County Treasury	CGK	1	1	4.85
		Budget implementation report (quarterly)	County Treasury	CGK	40	4	1.9
Internal audit services	Audits conducted and acted upon	No. of annual audit reports developed	County Treasury	CGK	1	1	12.30
		No. of special audits conducted	County Treasury	CGK		5	2.5
Accounting services	Financial accounting reports	No. of annual accounting reports prepared	County Treasury	CGK	1	1	16
		No. of monthly, quarterly, revenue and expenditure reports prepared	County Treasury	CGK	16	16	3.2

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of funds	Baseline	Planned target	Resource requirements (Ksh)
Supply chain management services	Efficient procurement process	Proportion of goods, services and works procured annually	County Treasury	CGK		100	20
		Rate of e-procurement utilization	County Treasury	CGK		100	0
		Proportion of county government assets insured	County Treasury	CGK		100	45
		Proportion of suppliers trained on e-procurement	County Treasury	CGK	50	100	1.5
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	CIDP 2023-2027 developed and disseminated	CIDP III	County Treasury	CGK	3	1	20.9
	Annual development plans	No. of ADPs developed	County Treasury	CGK	10	1	2.35
Monitoring and Evaluation	Implementation of CIDP tracked	No. of County Annual progress reports prepared	County Treasury	CGK	10	1	3.64
	Institutionalization of M&E	County M&E policy developed and approved	County Treasury	CGK	0	1	2.95
		No. of operational M&E committees	County Treasury	CGK	0	41	25.30
		Automated system for project data management - e-CIMES	County Treasury	CGK	0	1	15.00
Executive Office of the Governor and Deputy Governor							
Programme: OGVN - Administrative, 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							
OGVN Administrative, Planning, and Support Services	Sector policy, planning and financing enhanced	Proportion of annual budget implementation	OGVN	CGK		100	12.067
		Sector plan	Finance and economic planning sector plan developed	OGVN	CGK		1
	Effective human resource planning, administration and workplace environment enhanced	Employee satisfaction rate	OGVN	CGK		100	153
		Number of offices constructed/rehabilitated/equipped	OGVN	CGK		1	10
		Proportion of operational government vehicles	OGVN	CGK		100	11

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of funds	Baseline	Planned target	Resource requirements (Ksh)
	Effective sector resource mobilization and partner coordination	Proportion of sector budget financed from external revenue sources	OGVN	CGK		20	6.90
Programme: Coordination of devolution services							
Objective: To provide strategic policy leadership in county development agenda							
Outcome: Enhanced strategic policy leadership in county development agenda							
County Executive Committee Affairs	Development partnership & Special Programs Coordination Unit established	No. of Partnerships/agreement collaborations discussed and approved	OGVN	CGK	24	12	5.32
		No of quarterly partners review meetings held	OGVN	CGK	0	48	5.09
		No. of special taskforce reports	OGVN	CGK	3	3	5.50
	County government policy and legislative direction adopted and implemented	Proportion of policies discussed and approved	OGVN	CGK	1	1	3.38
		Number of Cabinet meeting held	OGVN	CGK	40	52	5.78
		Digitized and automated cabinet systems and processes	OGVN	CGK			5.50
		Proportion of acts assented into law	OGVN	CGK	1	1	-
		Number of Cabinet memo's signed and released	OGVN	CGK	15	1	-
	County and National functions effectively organized	No. of national functions organized	OGVN	CGK	15	40	5.60
		Annual state of the county address	OGVN	CGK	5	8	5.70
	Intergovernmental Relations	Coordination of inter-governmental activities	Number of meetings held	OGVN	CGK	3	62
Number of conference meeting attended			OGVN	CGK	4	1	5.15
% participation in planned inter-governmental events			OGVN	CGK	1005	1	3.23
County Advisory Services	Well-coordinated public service offering efficient and effective services	Operational county service delivery unit	OGVN	CGK	1	1	4.80
		No. of Quarterly performance monitoring and evaluation Progress reports	OGVN	CGK	12	1	3.60
		Number of RRI carried out and reports done	OGVN	CGK	3	12	5.50

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of funds	Baseline	Planned target	Resource requirements (Ksh)
		Number of research notes	OGVN	CGK	0	5	4.00
	Well-coordinated dissemination of government information	Number of Effective dissemination of government agenda	OGVN	CGK	0	12	6.40
		Number of E-magazine and website content developed	OGVN	CGK	0	12	4.80
	Improved coordination of governor's activities	Proportion of indoor and outdoor events well-coordinated and organized	OGVN	CGK		100	3.87
	Improved planning, execution and support of official functions & ceremonies hosted by the Governor or Deputy Governor.	Proportion of programs planned, designed and executed	OGVN	CGK		100	3.43
	Legal advisory services	Proportion of active civil litigation cases managed/resolved	OGVN	CGK	100	100	300.00
Special Programs	Disaster management	Disaster management framework developed	OGVN	CGK	0	1	8.50
		25 disaster management units in place	OGVN	CGK	0	25	7.50
		No. of disaster management volunteers trained and placed under ward disaster management units	OGVN	CGK	0	3000	12.00
		Disaster Management Strategic Plan developed	OGVN	CGK	0	1	5.50
	Disaster and emergency response	% of disaster and emergencies addressed	OGVN	CGK		1	6.00
		Average time taken to respond to disasters and emergencies	OGVN	CGK		24hrs	4.50
	County Assembly						
Programme: Legislation, Representation and Oversight							
Objective: To strengthen legislation, representation and oversight role in the county							
Outcome: Enhanced legislation, representation and oversight for county development and management services							
Legislation	County Bills/Laws	% of Bills enacted	County Assembly	CGK	56	10	18.3
	County policies	% of policies submitted and approved	County Assembly	CGK	100	100%	2
	Private Members Bill	No. of private Members Bill drafted	County Assembly	CGK	1	3	14.49

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of funds	Baseline	Planned target	Resource requirements (Ksh)	
	County Delegated Legislations	No of county delegated instrument approved	County Assembly	CGK	100	100%	1	
	Citizen participation promoted	No of Public Participation fora conducted per bill	County Assembly	CGK	5	5	15.21	
Representation	Petitions considered	% of petition considered	County Assembly	CGK	88	100%	1.50	
	Motions	No of Motions approved	County Assembly	CGK	176	70	-	
	Statements	No of statements requested	County Assembly	CGK	40	30	-	
Oversight	Oversight reports	No of oversight reports considered	County Assembly	CGK	90	60	44.1	
	Budget Implementation and planning documents report	No of Budget implementation reports considered	County Assembly	CGK	9	9	4.41	
	OAG Reports Considered.	No of OAG reports considered	County Assembly	CGK	12	12	5.04	
	County officers vetted	% of County officers vetted	County Assembly	CGK	100	100	-	
Programme: County Assembly - Administration, Planning and Support Services								
Objectives: To enhance General Administration, Planning and Support Services								
Outcome: Enhanced effective and efficient service delivery								
Administration, Liaisons and Support Services	Team building	No. of sports and team building activities conducted	County Assembly	CGK	5	5	30	
	Training	% of staff and Hon. Members Trained	County Assembly	CGK	30	40	35	
	Internship	No. of internships	County Assembly	CGK	17	20	0.3	
	Performance enhancement	No. Appraisal Conducted. No. of Appraisal reports generated	County Assembly	CGK	4	4	0	
	Operational systems.	% of operationalization of systems and plans No. of services offered	County Assembly	CGK	25	35	23.2	
	Services offered	% of beneficiaries for assembly services	County Assembly	CGK		100	35	
	Insurance	% of staff benefiting from insurance	County Assembly	CGK	4	100	42	
	Infrastructural development and renovation	Percentage completion of CA chambers and speakers residence		County Assembly	CGK	70		200
		% level of ICT infrastructure, security		County Assembly	CGK		20	17

Sub-programme	Key output	Key performance indicator	Implementing Agency	Source of funds	Baseline	Planned target	Resource requirements (Ksh)
		and automation of assembly operations					
	Personal Development	% of Staff and Hon Members issued with Car Loans and Mortgages	County Assembly	CGK	52	70	30
	Personnel Remuneration	No. of Staff and Hon Members salary and other benefits paid	County Assembly	CGK	293	296	298.9

Source: PAIR Sector

3.3.7 Social Protection, Culture and Recreation Sector

Sector Vision

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

Sector Mission

To promote sustainable employment, productive workforce and 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 facilitate effective and efficient Service Delivery
- To provide care, support and build capacities of individuals, vulnerable groups and communities for equity and self-reliance
- To conserve cultural heritage and promote arts industry
- To promote sporting activities for county identity, pride, integration and cohesion

- To promote gender equality and empowerment of women and girls and enhance inclusion and participation of youths and Persons with Disabilities in socio-economic development

Sector strategic priorities

- Enhance youth participation in socio-economic activities
- To nurture and promote youth talents
- Enhanced care and support for the vulnerable groups
- Control liquor, betting and gambling industry
- Enhance access to development funding (youth fund, women fund, uwezo fund, hustler fund, NGAAF)
- Develop and promote talent and sports activities in the County
- Promote gender mainstreaming and empowerment
- Cultural heritage safeguard and develop art industry

Table 22: Sector Programmes and Projects

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of funds	Baseline Data (2022)	Planned Targets	Resource Requirements (Kshs.)
Programme: Social Services							
Objective: To enhance Social Protection of vulnerable groups							
Outcome: Enhanced social protection of the vulnerable groups							
Social Protection	Child protection policy developed	No. of Kajiado county Child protection policy developed	Social service	CGK/ Partners	0	1	0.88
	OVCs benefiting from Cash Transfer Fund	Proportion of OVCs benefiting from Cash Transfer Fund	Social service	CGK/Partners	0	1	0.34
	OVCs supported with education scholarship	No. of OVCs supported with education scholarship	Social service	CGK/Partners	0	40	0.34
	Modern child protection centres established	No. of modern child protection centres established	Social service	CGK/Partners	0	1	0.29
	Street children integrated with their families	proportion of street children integrated with their families	Social service	CGK/Partners	0	50	0.39
	Elderly persons enrolled to medical schemes	Proportion of elderly persons enrolled to NHIF	Social service	CGK/Partners		1	0.21
	Elderly persons accessing Elderly Cash Transfer Fund	Proportion of elderly persons enrolled to elderly cash Transfer Fund	Social service	CGK/Partners		1	0.21
	Modern Vocational Rehabilitation	Proportion of PWDs trained in VRCs	Social service	CGK/Partners	0	50	0.96

	Centers (VRCs) established	Proportion of placements of the VRCs graduates	Social service	CGK/Partners	5	50	0.59
Disability mainstreaming	Persons with Severe Disability (PWSDs) benefiting from Cash Transfer Fund	Proportions of Persons with Severe Disability (PWSDs) benefiting from Cash Transfer Fund	Social service	CGK/Partners		50	0.23
	PWDs sensitized on AGPO	No. of trainings on AGPO held	Social service	CGK/Partners	1	5	0.48
	PWDs talent nurtured	No. of sports activities held (e.g. desert wheel race competitions)	Social service	CGK/Partners	6	1	0.61
		No. of fashion shows held	Social service	CGK/Partners	5	1	0.51
	Nutritional suppliments supplied	No. of cerebral pulsey & Autism children assessed,& receiving nutritional suppliments	Social service	CGK/Partners	150	150	0.62
Control of alcohol and Substance Abuse	Liquor outlets registered and licenced	No. of liquor outlets registered, inspected and licensed	Social service	CGK	2000	2500	1.81
	Anti-drug abuse campaigns conducted	No. of campaigns (e.g. Kajiado Talent Bila drugs) conducted	Social service	CGK	2	1	1.2
	Rehabilitation centre developed	One rehabilitation centre developed	Social service	CGK	0	1	0.7
	Support groups formed	Functional support groups formed	Social service	CGK	0	1	0.6
	Alternative livelihoods identified and supported	No. of alternative livelihoods identified and supported	Social service	CGK	0	2	0.6
	ADC policy reviewed	ADC policy reviewed	Social service	CGK	1	1	0.5
	Betting and gambling outlets registered and licensed	No. of betting and gambling outlets registered and licensed	Social service	CGK	2000	1500	0.4
	Betting and gambling policy developed	Betting and gambling policy developed	Social service	CGK	1	1	0.6
Community Mobilization & Organization	Groups mobilized and registered	No. of groups registered	Social service	CGK	250	300	1.7
	Resource mobilization	No. of Trainings done, No.of Proposals written & funded, No. of partners supporting the community projects	Social service	CGK	0	5	0.44
	Climate change Risk & adaptation	No. of trainings conducted	Social service	CGK	0	5	0.1
	Sustainable alternative livelihoods implemented	Livelihoods implemented	Social service	CGK	0	50	3.9
		kitchen gardens & Food banks	Social service	CGK	0	50	0.6
Programme: Gender Equity and Empowerment							
Objective: To minimize gender disparities							
Outcome: Reduced Gender disparities across all Levels and Sectors							

Gender mainstreaming	Develop a GBV response framework	GBV response framework established	Gender Dept.	CGK/Partners		1	0.2	
	Girls rescued from FGM and early child marriages	% rescue cases handled	Gender Dept.	CGK/Partners		100	1.2	
		No. of sensitizations/campaigns done on GBV/anti FGM	Gender Dept.	CGK/Partners		5	0.8	
	Gender related thematic days observed	No. of thematic Days observed	Gender Dept.	CGK/Partners		1	2	
	Mentorship for girls and boys done	% of boys and girls mentored, and sanitary/dignity kits provided	Gender Dept.	CGK/Partners		40	0.36	
		No. of alternative rights of passage conducted	Gender Dept.	CGK/Partners		1	1	
	Friendly credit and financial services accessed by women	No. of women supported with low interest loans and trainings held	Gender Dept.	CGK/Partners		1	2.4	
	Develop a policy on unpaid care and domestic work	Policy Developed	Gender Dept.	CGK/Partners		1	0.8	
Women economic empowerment policy developed	Policy formulated	Gender Dept.	CGK/Partners		1	0.4		
Programme: Cultural Heritage Conservation and Promotion of Arts								
Objective: To safeguard and promote cultural heritage and expressions								
Outcome: Cultural heritage conserved								
Cultural Heritage	Language policy formulated	No of language policies formulated	Culture & Arts	CGK		0	1	2
	Natural Products Policy formulated	No of Natural policy formulated	Culture & Arts	CGK		0	0	0
	Ushanga Policy formulated	Ushanga policy	Culture & Arts	CGK		0		0
	Culture & heritage bill formulated	Culture & Heritage Bill	Culture & Arts	CGK		0	1	2.5
	Protection of Traditional Knowledge and cultural expressions bill formulated	Protection of Traditional Knowledge and Cultural Expressions bill	Culture & Arts	CGK		0	1	2.5
Cultural activities	Traditional knowledge and expressions protected	Number of cultural heritage elements mapped	Culture & Arts	CGK		0	5	5
		Number of traditional knowledge and elements of intangible cultural heritage protected & safeguarded	Culture & Arts	CGK		0	3	3
		County Traditional Knowledge and Expressions Repository (TK& ER)	Culture & Arts	CGK		0	1	3
		Number of Cultural Events held (exhibitions, cultural festivals, exchanges, dialogues)	Culture & Arts	CGK		1	1	4

	Natural products industry established	Number of Indigenous botanical gardens established and maintained	Culture & Arts	CGK	0	2	4	
		Number of researches on Traditional medicine undertaken	Culture & Arts	CGK	0	0	0	
		County Traditional Knowledge and Expressions Repository (TK& ER)	Culture & Arts	CGK	1	1	0.66	
		Number of African Traditional Medicine Day Celebrated	Culture & Arts	CGK		1	5	
		Number of Maa Traditional Foodways protected and promoted	Culture & Arts	CGK		1	5	
	Languages developed and promoted	Number of Youths trained to acquire basic oral and written competencies in Maa language	Culture & Arts	CGK	0	50	1.5	
		Number of departments using a sign language interpreter	Culture & Arts	CGK	0	0	0	
		Number of Language promotion events	Culture & Arts	CGK	0	1	1.5	
		No of Maa Language centres established	Culture & Arts	CGK	0	0	0	
	Ushanga Initiative Promoted	Number of beadwork practitioners trained	Culture & Arts	CGK	150	500	2.3	
		Number of Market outlets for ushanga products established (Exhibitions, Virtual Markets and Quarterly Ushanga market days)	Culture & Arts	CGK	3	4	2	
		No of setional ushanga designs protected (Total of 9)	Culture & Arts	CGK	0	3	2.5	
	Cultural Industries developed	No of creative & cultural industries developed	Culture & Arts	CGK	5	1	3	
	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 Development and Empowerment	Youth mentored and capacity built	No. of youth capacity built on economic empowerment	Youth and sports Dept.	CGK/Partners	0	100	1.7	
	Youth mentored and capacity built	Youth mentored and capacity built on (AGPO, internships, apprenticeship, entrepreneurial skills, benchmarking)	Youth and sports Dept.	CGK/Partners	0	100	1	

	Youth talent nurtured	No. of talent shows held	Youth and sports Dept.	CGK/Partners	0	1	1
	Participating in the International Youth day	No. of International day celebrations held	Youth and sports Dept.	CGK/Partners	0	1	1
	Participating in the African year of the Youth (AYY)	No. of (AYY) celebrations held	Youth and sports Dept.	CGK/Partners	0	1	1
	Youth in Environment	No. of tree seedlings planted	Youth and sports Dept.	CGK/Partners	0	10000	0.5
		No. of youths participating in town clean ups	Youth and sports Dept.		0	100	0.15
		No. of youth groups engaged in climate change forums	Youth and sports Dept.	CGK/Partners		5	0.2
	Access to various development Funds	No. of youth & Women accessing Kajiado County Youth and Women Enterprise Development Fund (KCYWEDF) Youth Fund; uwezo fund	Youth and sports Dept.	CGK/Partners	0	150	15
	Youth entrepreneurship empowerment program in partnership with KCB	No. of Youth engaged in the Youth entrepreneurship empowerment program	Youth and sports Dept.	CGK/Partners	0	1	1
Youth training and competitions	Sports competition	No. of staff participating in KICOSCA games	Youth and sports Dept.	CGK/Partners	0	70	5
		No. of Kenya Inter-Counties Sports Youth Association (KISYA) Games held	Youth and sports Dept.	CGK/Partners	0	1	7.5
		No. of Michezo Mashinani competitions held	Youth and sports Dept.	CGK/Partners	0	1	5
		No. of athletic competitions held	Youth and sports Dept.	CGK/Partners	0	1	2
		No. of cultural sports held	Youth and sports Dept.	CGK/Partners	0	1	0.5
		No. of Sports federation affiliation certificate obtained	Youth and sports Dept.	CGK/Partners	0	1	0.5
		No. of referees/coaches trained	Youth and sports Dept.	CGK/Partners	0	50	1.5

Source: Social Protection, Culture and Recreation Sector

3.3.8 Environmental Protection, Water and Natural Resources

The sector is responsible to ensure increased access to safe water; ensure clean and safe environment and promote sustainable utilization of natural resources in the county. 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 human resource management, policy direction and overall sector coordination for effective and efficient service delivery
- To increase access to safe and affordable water for domestic, agriculture and institutional consumption and increase area under irrigation
- To improve management and conservation of the environment and natural resources

Sector Strategic Priorities

- Develop adequate policy and planning framework to enhance coordination, regulation and strategic direction on investments in the sector
- Built capacity of human resource so as to enhance provision of quality and efficient service delivery
- Enhance sector resource mobilization
- Increase access to clean, safe and affordable water for domestic, livestock, institutional, irrigation and industrial use.
- Increase access to clean and affordable sanitation services
- Increase land area under irrigation
- Promote environmental conservation and protection

Table 23: Sector Programmes and Projects

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of Funds	Baseline Data (2022)	Planned Targets	Resource Requirements (Kshs.)
Programme: 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							

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of Funds	Baseline Data (2022)	Planned Targets	Resource Requirements (Kshs.)
Environmental Protection, Water and Natural Resources sector Administration and Management	Human resource planning and administration enhanced	Proportion of staff salaries paid on time	Dept. of Water & Environment	CGK	114	100	122
		No. of staff provided with adequate tools and equipment	Dept. of Water & Environment	CGK	10	34	10
		No. of sanitation facilities/blocks constructed	Dept. of Water & Environment	CGK	1	1	3.2
		Number of operational government vehicles	Dept. of Water & Environment	CGK			
	Effective sector resource mobilization and partner coordination	Proportion of sector budget financed from external revenue sources	Dept. of Water & Environment	CGK			
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	County water policy reviewed, approved and gazetted	Kajiado County water policy reviewed and gazetted	Dept. of Water & Environment	CGK/Partners	0	1	6.10
	Water infrastructure developed	No. of boreholes drilled and equipped	Dept. of Water & Environment	CGK/Partners		10	80
		No. of boreholes rehabilitated	Dept. of Water & Environment	CGK/Partners		10	20.00
		No. of springs/streams developed	Dept. of Water & Environment	CGK/Partners		1	40.00
		No. of kilometers of water pipelines constructed	Dept. of Water & Environment	CGK/Partners		30	45.00
		No. of kilometers of pipelines rehabilitated	Dept. of Water & Environment	CGK/Partners		20	20.00
		Capacity in m3 of storage water tanks constructed	Dept. of Water & Environment	CGK/Partners		500	20.00
		Capacity in m3 of storage tanks rehabilitated	Dept. of Water & Environment	CGK/Partners		250	5.00
		No. of water pans constructed	Dept. of Water & Environment	CGK/Partners		1	20.00
		No. of water pans rehabilitated/ desilted	Dept. of Water & Environment	CGK/Partners		1	2
		No. of small earthdams constructed	Dept. of Water & Environment	CGK/Partners		1	30.00

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of Funds	Baseline Data (2022)	Planned Targets	Resource Requirements (Kshs.)
		No. of small earthdams rehabilitated/desilted	Dept. of Water & Environment	CGK/Partners		1	10.00
		No. of mega dams constructed	Dept. of Water & Environment	CGK/Partners		1	11,000.00
		No. of water sources installed with solar/wind power pumping systems	Dept. of Water & Environment	CGK/Partners		10	30.00
	Water supply services management improved	No. of WSPs fully compliant with WASREB corporate governance guidelines	Dept. of Water & Environment	CGK/Partners		2	10.00
		No. of water bowsers of assorted capacities purchased	Dept. of Water & Environment	CGK/Partners	0	1	10.00
		No. of water bowsers of assorted capacities rehabilitated	Dept. of Water & Environment	CGK/Partners		3	3.00
		No. of Rural Water Supply Schemes fully compliant with WASREB guidelines	Dept. of Water & Environment	CGK/Partners		10	10.00
		No. of Community Water Management Committees trained on governance	Dept. of Water & Environment	CGK/Partners	50	30	6.00
		No. of Community Water Management Committees rewarded for good governance	Dept. of Water & Environment	CGK/Partners	0	1	10.00
	Water resources conservation, protection and management improved	No. of catchment areas mapped	Dept. of Water & Environment	CGK/Partners	1	1	10.00
		No. of catchment areas protected	Dept. of Water & Environment	CGK/Partners	2	1	9.00
		No. of catchment areas rehabilitated	Dept. of Water & Environment	CGK/Partners	3	1	7.00
		Hectarage of riparian lands mapped	Dept. of Water & Environment	CGK/Partners		30	4.00

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of Funds	Baseline Data (2022)	Planned Targets	Resource Requirements (Kshs.)
		Hectarage of riparian lands protected	Dept. of Water & Environment	CGK/Partners		30	10.00
		Hectarage of riparian lands rehabilitated	Dept. of Water & Environment	CGK/Partners		30	10.00
		No. of sand dams constructed	Dept. of Water & Environment	CGK/Partners	0	1	10.00
		No. of water sources installed with onsite purification/ treatment systems	Dept. of Water & Environment	CGK/Partners	2	2	10.00
		No. of water quality laboratories constructed, equipped, accredited and operational	Dept. of Water & Environment	CGK/Partners	1	1	10.00
Storm Water Management	Storm water management infrastructure developed	Kajiado County rain water harvesting Act, 2019 gazetted	Dept. of Water & Environment	CGK/Partners	1	1	0.10
		No. of storm water drains constructed/ rehabilitated	Dept. of Water & Environment	CGK/Partners	0	1	10.00
		No. of gullies rehabilitated	Dept. of Water & Environment	CGK/Partners	1	1	10.00
	Rain water harvesting systems constructed	No. of roof harvesting systems constructed in institutions	Dept. of Water & Environment	CGK/Partners	1	2	5.00
		No. of rock catchment systems constructed	Dept. of Water & Environment	CGK/Partners	1	1	10.00
Sanitation Services	Masterplans and bills developed	County Integrated Water and Sanitation Infrastructure Development Masterplans developed	Dept. of Water & Environment	CGK/Partners	0	1	32.00
		Kajiado county water and sanitation bill reviewed, approved and gazetted	Dept. of Water & Environment	CGK/Partners	0	0	-
	Sanitation infrastructure developed	No. of kilometers of sewerage infrastructure constructed complete with treatment facilities	Dept. of Water & Environment	CGK/Partners	-	2	20.00
		No. of household accessing public toilets/bathrooms constructed at communal watering points	Dept. of Water & Environment	CGK/Partners	60	900	6.00
		No. public sanitation facilities constructed in urban areas	Dept. of Water & Environment	CGK/Partners	10	1	5.00

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of Funds	Baseline Data (2022)	Planned Targets	Resource Requirements (Kshs.)
		No. of exhauster trucks/vacuum pumps procured	Dept. of Water & Environment	CGK/Partners	-	1	10.00
Irrigation Services	Irrigation infrastructure developed	Kms of irrigation canals concrete lining constructed	Dept. of Water & Environment	CGK/Partners		5	25.00
		Intake weirs constructed	Dept. of Water & Environment	CGK/Partners		1	5.00
		No. of climate smart irrigation systems installed in farmer groups (eg. drip kits).	Dept. of Water & Environment	CGK/Partners		5	10.00
		Irrigation systems constructed for school shamba system	Dept. of Water & Environment	CGK/Partners		100	50.00
Programme: Environment and Natural Resources							
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	County solid waste management policy developed	Kajiado county solid waste management policy developed	Dept. of Water & Environment	CGK/Partners	0	1	6.00
	Intergrated solid waste management	No of private garbage collectors	Dept. of Water & Environment	CGK/Partners		5	1.73
		No.of towns zones for garbage collection	Dept. of Water & Environment	CGK/Partners		5	0.45
		No.of Integrated Resource Recovery Centres (IRRC)/recycables hubs established (taka ni mali hub) established	Dept. of Water & Environment	CGK/Partners		2	12
		No. of specialized garbage trucks procured and bought	Dept. of Water & Environment	CGK/Partners		1	5.00
		No.of dumpsites decommissed	Dept. of Water & Environment	CGK/Partners		2	7.01
		No of public <i>barazas</i> conducted on waste management	Dept. of Water & Environment	CGK/Partners		5	2.00
Climate change adaptation and mitigation	County climate change policy reviewed and approved	No.of Climate Change Policies reviewed and approved	Dept. of Water & Environment	CGK/Partners	0	1	2.00
	County Climate Risk Assessment	Climate Risk Assessment framework developed	Dept. of Water & Environment	CGK/Partners	0	1	6.55
	Climate change effects mitigated and adaptation measures implemented	No. of community members and schools sensitized on climate adaptation, mitigation, impact reduction and early warning	Dept. of Water & Environment	CGK/Partners	5000	5000	2.00

Sub programme	Key Output	Key Performance Indicator	Implementing Agency	Source of Funds	Baseline Data (2022)	Planned Targets	Resource Requirements (Kshs.)
		No. of community led projects implemented targeting to mitigate climate change	Dept. of Water & Environment	CGK/Partners			
		Kajiado County climate change council Established	Dept. of Water & Environment	CGK/Partners	0	1	2.00
		No.of climate smart technologies and innovations adopted	Dept. of Water & Environment	CGK/Partners	0	2	20.00
		No.of climate inventory established	Dept. of Water & Environment	CGK/Partners	0	1	5.00
		No.of environmental audits done	Dept. of Water & Environment	CGK/Partners	0	1	6.17
		No. of community led landscape management systems improved	Dept. of Water & Environment	CGK/Partners		1	40.00
Natural Resources Management	Kajiado County forest policy prepared	No.of County Forest Policy prepared	Dept. of Water & Environment	CGK/Partners	0	1	5.00
	Kajiado County natural resource policy developed	No. of County Natural Resources Policy formulated	Dept. of Water & Environment	CGK/Partners	0	0	0.00
	County Forests conserved and Protected	No. of forest conserved and protected	Dept. of Water & Environment	CGK/Partners		1	5.98
		No. of landscapes restored	Dept. of Water & Environment	CGK/Partners		1	2.48
		Invasive species controled and managed (Ha)	Dept. of Water & Environment	CGK/Partners		14500	40.00
		No .of fruits and trees nurseries established	Dept. of Water & Environment	CGK/Partners		1	5.00
		No of parks and arboretums established	Dept. of Water & Environment	CGK/Partners		1	1.00
		No. of minerals sites mapped and identified	Dept. of Water & Environment	CGK/Partners		1	5.00
		No.of sand harvesting sites identified and mapped	Dept. of Water & Environment	CGK/Partners		5	3.00
		No.of Quarry Mines Sites identified and mapped	Dept. of Water & Environment	CGK/Partners		1	5.00
		No.of portable weigh brideges purchased	Dept. of Water & Environment	CGK/Partners		1	2.48
		No.of abandoned quarry mines rehabilitated (land fills)	Dept. of Water & Environment	CGK/Partners		1	2.48
		No.of community sensitized on management and conservation of natural resources	Dept. of Water & Environment	CGK/Partners		5	2.48

Source: Environmental Protection, Water and Natural Resources

CHAPTER FOUR: RESOURCE REQUIREMENTS

The chapter presents a summary of resource requirement by sector, subsector and programme. It also briefly highlights a description of how the county government is responding to changes in financial as well as economic environment.

4.1 Resource Requirement by Sector and Programme

This section presents the total resources available for FY 2023/24 and required resources by sector/subsector and programme as identified in chapter three.

During the FY 2023/24, the principal sources of revenue for the county government comprises of equitable share, Own Source Revenue (OSR) and conditional grants. The projections are as outlined in the table below.

Table 4: Projected Available Resources and Requirements for FY 2023/24

Type of Revenue	FY 2023/24
Equitable share	7,994,542,070
Local revenue	1,511,466,462
Conditional grants	420,830,942
Total	9,926,839,474

Source: Kajiado County Treasury

Based on the existing revenue streams and revenue projections, the county expects to raise Kshs. 9.927 billion in the FY 2023/24. This will be financed by equitable share Kshs. 7.995 billion, own source revenue collections Kshs. 1.511 billion and conditional grants Kshs. 420 billion. This represents a large resource gap between the county development priorities against the expected revenue. To bridge the large gap, the county government will pursue external sources of revenue through development partners, Public-Private partnerships and debt financing for development programmes.

The table below outlines required resources by sector, sub-sector and programme as highlighted in chapter three.

Table 8: Summary of Resource Requirement by Sector and Programme

Programme	Amount (Ksh millions)
Sector: Agriculture, Rural & Urban Development	
Sub-Sector: Agriculture, Livestock, and Fisheries	
P. 1 Agriculture, Livestock and Fisheries Administration and Management	202.1
P 2: Crop Development	54.8
P.3 Livestock Resources Management and Development	1087.7
P 4: Fisheries	12.44
Sub-Sector: Lands and Physical Planning	
P. 1 Lands, Physical Planning and Urban Development Administration and Management	99
P2: Lands, Physical Planning, Land Management and Administration	529.5
P3. Municipal Administration and Management	856.54
Sector: Energy, Infrastructure & ICT	
Sub-Sector: Roads and Public Works	
P.1 General Administration, Planning and Support Services	1511.9
P2: Public Works and Infrastructure	5214.8
Sub-Sector: Information Communication and Technology	
P4: Information Communication and Technology	96
Sector: General Economic & Commercial Affairs	
P.1 General Administration, Planning and Support Services	177.1
Sub-Sector: Trade and Cooperative Development	
P2: Trade Development	400
P3: Cooperative Development and Management	44
Sub-Sector: Tourism and Wildlife	
P4: Tourism and Wildlife	47
Sector: Health	
P.1 Health - Administration, Planning and Support Services	5061.68
Sub-Sector: Medical Services	
P2: Curative and Rehabilitative	956.96
Sub-Sector: Public Health and Sanitation	
P3: Preventive and Promotive Health Services	387.6
Sector: Education	
P.1 Education Sector Administration, Planning, and Support Services	490.5
Sub-Sector: Basic Education	
P2: Early Childhood Development and Education	262.6
P3: Primary and Secondary Education	197
P4: Special Needs Education	25.8
Sub-Sector: Tertiary Education	
P5: Technical Vocational Training and Education	113.3
Sector: Public Administration and International Relations	
Sub-Sector: Public Service	
P.1 Public Service - Administrative, Planning, and Support Services	881.26
P2: Public Service and Administration	21
P3: Human Resource Management and Development	227.46
P4: Citizen Participation	24
Sub-Sector: The Executive Office of the Governor	
P.1 OGVN - Administrative, Planning, and Support Services	192.97
P. 2: Coordination of Devolution Services	434.15
Sub-Sector: The County Treasury	
P.1 Finance and Economic Planning - Administrative, Planning, and Support Services	402

P2: Public Finance and Management	224.3
P3: Economic Policy Coordination	70.14
Sub-Sector: The County Assembly	
P.1 County Assembly - Administrative, Planning, and Support Services	711.4
P2: Legislation, Oversight and Representation	106.05
Sector: Social Protection, Culture & Recreation	
Sub-Sector: Social Services	
P.1 General Administration, Planning and Support Services	64.4
P2: Social Services	19.81
P3: Gender Equity & Empowerment	9.16
Sub-Sector: Arts and Culture	
P4: Arts and Culture	49.46
Sub-Sector: Youth and Sports	
P5: Youth and Sports	44.55
Sector: Environmental Protection, Water and Natural Resources	
P.1 Environmental Protection, Water and Natural Resources sector Administration and Management	135.2
Sub-Sector: Water Services	
P2: Water Services and Irrigation	11655.2
Sub-Sector: Environment and Natural Resources	
P3: Environment and Natural Resources	197.81

4.2 Financial and Economic Environment

The county government will enhance resource mobilization strategies in order to realize the required finances to implement planned policies, programmes/projects for the FY 2023/24. The mobilized resources will help the county implement planned programme/projects with the aim of achieving the medium term theme “*Strengthening Economic Recovery for a Transformed and Sustainable Kajiado*”. Some strategies will include mobilization and coordination of development partners/stakeholders and strengthening Public Private Partnerships (PPPs) so as contribute to successful implementation of planned programmes/projects. The 2023/24 County Fiscal Strategy Paper (CFSP) elaborates well the resource mobilization strategies to be implemented by the county government.