



COUNTY GOVERNMENT OF KAJIADO

KAJIADO COUNTY TREASURY

2023 COUNTY FISCAL STRATEGY PAPER

“Strengthen Economic Recovery for a Transformed and Sustainable Kajiado”

February, 2023

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FORWARD

The 2023 County Fiscal Strategy Paper (CFSP) is prepared against a background of global economic slowdown occasioned by ongoing Russia-Ukraine conflict, elevated global inflation, and the lingering effects of the COVID-19 pandemic and climate change related supply chain disruptions. This has necessitated the county to focus on recovering its economy over the medium term. It will therefore implement strategic priorities targeting to actualize its medium term theme “*Strengthening Economic Recovery for a Transformed and Sustainable Kajiado*”. This theme will be achieved through implementation of county thematic area: Modulated Pastoralism targeting rural Kajiado; Livable Towns for urban and peri-urban Kajiado; and Climate Proofed Environment.

The total projection for the FY 2023/24 is Ksh.9.93 billion, which will constitute of: the equitable share of Kshs.7.99 billion; county Own Source Revenue (OSR) estimated at Ksh.1.51 billion and conditional grants amounting to Ksh.420.83 million. The estimated expenditure is Ksh.9.93 billion with a recurrent budget of Ksh.6.85 billion and development budget of Ksh.3.08 billion. The recurrent expenditure comprises of Personnel Emolument budget of Ksh.4.55 billion (45.8 percent) and Operations and Maintenance budget estimates of Kshs.2.30 billion (23.2 percent) allocation of the total budget.

The 2023 CFSP highlights on critical fiscal structural reforms to facilitate implementation and delivery of government priority areas including service delivery such Enhancement of County Revenue Mobilization; Closely monitoring Implementation of FY 2023/24 Budget and The Medium Term; Management of Pending Bills; Timely Statutory Remittances; Management of Expenditure on Employee Wages and Benefits; Facilitation of County Municipalities and Implementation of Kajiado County Emergency Fund. The focus for the county government during the medium term will be completion and operationalization of ongoing and stalled programme/projects.

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ACKNOWLEDGEMENT

This 2023 CFSP has highlighted the economic developments and the Medium Term Expenditure Framework (2023/24-2025/26) for the county. This statutory policy document has been prepared in accordance with the requirements in the Public Finance Management Act, 2012, its Regulations, 2015 and the current economic trend.

The formulation of this policy document has been through collaborative efforts of all county departments/entities by focusing on their key development areas. I extend my gratitude to the SWGs for their timely input and continuous effort in providing the required data and information. In addition, I am thankful to the county Macro Working Group for their input on how to enhance public finance management and ensuring that this Paper conforms to the provisions of the fiscal responsibility principles spelt out in Section 107 of PFM Act, 2012.

I acknowledge the support of the Governor of Kajiado County, H.E Joseph Ole Lenku and his deputy H.E Martin Moshisho during this process. In addition, I want to thank the County Executive Committee Members (CECMs) and county Chief Officers for their support. The County Assembly through the leadership of the Hon. Speaker Mr. Ng'osor has been instrumental in providing pieces of advice during the preparation of this document.

I also acknowledge our esteemed citizens of Kajiado County for participating during public participation forum and providing their inputs which informed the preparation of this Paper. Finally, I am grateful for the effort of the Budget and Economic Planning Department for coordinating the process and putting together this Paper.

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ABBREVIATIONS

ADP	Annual Development Plan
BIRR	Budget Implementation Review Reports
BPS	Budget Policy Statement
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CGK	County Government of Kajiado
CIDP	County Integrated Development Plan
Covid-19	Corona Virus Disease 2019
DMS	Debt Management Strategy
EAC	East African Community
ECDE	Early Childhood Development Education
CIMES	County Integrated Monitoring and Evaluation System
CoB	Controller of Budget
FLLoCA	Financing Locally-led climate Action
HH	Households
ICT	Information Communication Technology
MTEF	Medium Term Expenditure Framework
PMTCT	Mother to Child Transmission
NT	National Treasury
O&M	Operations and Maintenance
OPD	Outpatient Department
OSR	Own Source Revenue
OAG	Office of the Auditor General
PE	Personnel Emoluments
PFM	Public Finance Management
PPPs	Private Public Partnerships
RRI	Rapid Response Initiatives
UN	United Nations
SDGs	Sustainable Development Goals

OBJECTIVES OF THE 2023 COUNTY FISCAL STRATEGY PAPER

The 2023 County Fiscal Strategy Paper (CFSP) is prepared under the legal requirements as provided for in Section 117 of the Public Finance Management (PFM) Act, 2012. It is policy statutory document that outlines the Medium Term strategic priorities of the county for preparing the FY 2023/24 budget estimates. This Paper is aligned with the National objectives highlighted in the 2023 Budget Policy Statement (BPS) prepared by the National Treasury (NT). Additionally, the CFSP is prepared in line with Section 107 of the PFM, which highlights the fiscal responsibility principles of public finance management.

According to the PFM Act, 2012 Section 107, the County Treasury shall prepare and submit to the County Executive Committee the CFSP for approval. Further, the CT shall submit the approved CFSP to the County Assembly, by the 28th February of each year for consideration. Amendments made by the County Assembly shall be considered by the County Treasury when finalizing the budget proposal for the financial year concerned. The CFSP is then published and publicized by the County Treasury within seven days after its submission to the assembly.

The 2023 CFSP will focus on the current situation of the global, regional, national and county economies. It will assess the fiscal positions of the FY 2021/22 and half year of FY 2022/23; and will guide the preparation of FY 2023/24 budget; fiscal risks; and broad development strategies

I. RECENT ECONOMIC DEVELOPMENTS AND POLICY OUTLOOK

1.1 Overview

1. This section highlights the global, regional, national and local economic outlook, risks to the outlook and their impact on the County's economic development. The challenges and lessons learnt from this review, will help the county to forecast and set medium term targets and achievable goals/objectives to be implemented in the next financial year and the medium term.
2. The CFSP is prepared against a backdrop of slowed global economic growth attributed to the continuing Russia-Ukraine conflict, increasing global inflation, extended drought and climate change effects, continuing effects of COVID-19 pandemic and persistent disruptions in global supply chains.
3. Kenya recorded a strong economic growth of 7.5 percent in 2021 despite the looming challenges. The Russia-Ukraine conflict has caused disruption in global trade and supply chains which led to the increased in the prices of essential goods. The combined effects of the conflict and lagging effects of the pandemic have resulted in constrained supplies which led to higher inflation. In addition, other challenges like the severe and prolonged drought in 2022, declining manufacturing productivity, constrained access to financing and credit, rigid business regulations, poor governance, and fiscal risks like pension liabilities and stalled public projects held back the economy from achieving its potential growth and production levels.

1.2 Global and Regional Economic Overview

4. The outlook for the global economy has become more uncertain due to various factors such as the ongoing conflict between Russia and Ukraine, high inflation levels worldwide, the continuing impact of COVID-19 pandemic, and ongoing supply chain disruptions. The global economic growth rate is predicted to decline from a growth of 3.4 percent in 2022 to 2.9 percent in 2023. Similarly, the economic growth for advanced economies is projected to slow down to 1.2 percent in 2023 from 2.7% in 2022. The United States economy is expected to slow down from a growth of 2.0 percent in 2022 to 1.4 percent in 2023, while the Euro Area economies are forecasted to decline from 3.5 percent in 2022 to 0.7 percent.

5. The economic growth for emerging and developing countries is expected to grow at 4.0 percent in 2023, higher than 3.9% growth rate for 2022. However, this growth is a significant decline from the strong growth of 6.7 percent recorded in 2021 for the same economies. The Chinese economy is expected to improve from 3.0 percent in 2022 to 5.2 percent in 2023.
6. In the sub-Saharan African region, the economic growth rate is expected to sustain at 3.8 percent in 2023, equal to the 2022 growth rate. This growth rate is lower than the 4.7 percent recorded in 2021 and is attributed to the slower growth of trading partners, stricter financial and monetary conditions, and a decline in the commodity terms of trade.
7. The East African Community states are expected to record an increased rate of economic growth from 4.7 percent in 2022 to 5.4 percent in 2023. However, the projected growth for the EAC states is lower than the relatively economic growth rate of 6.6 percent recorded in 2021.

Table 1: Global Economic Growth, Percent

Economy	2020	2021	2022*	2023**
	Actual		Jan WEO	Jan WEO
World	-3.1	6.2	3.4	2.9
Advanced Economies	-4.5	5.4	2.7	1.2
of which: USA	-3.4	5.9	2	1.4
Euro Area	-6.1	5.3	3.5	0.7
Emerging & developing economies	-2	6.7	3.9	4
of which: China	2.2	8.4	3	5.2
India	-6.6	8.7	6.8	6.1
Sub-Saharan Africa	-1.6	4.7	3.8	3.8
of which: South Africa	-6.3	4.9	2.6	1.2
Nigeria	-1.8	3.6	3	3.2
EAC-5	0.9	6.6	4.7	5.4
of which: Kenya***	-0.3	7.5	5.5	6.1
*Estimate **Projected ***budget estimate				
EAC-5: Kenya, Uganda, Tanzania, Burundi, Rwanda				

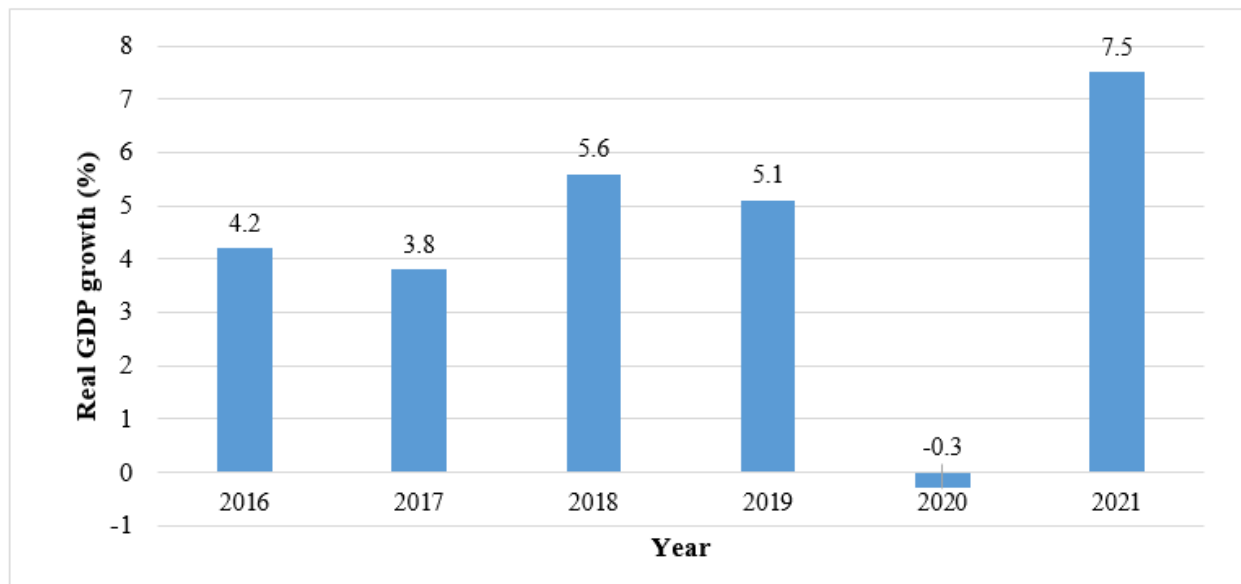
Source: October 2022 WEO

1.3 Kenya's Economic Development Overview

8. The Kenyan economy was able to bounce back from the negative effects of the COVID-19 pandemic due to its diversified nature and the efforts of government to help businesses. In

2021, the economy grew by 7.5 percent, a significant improvement from the 0.3 percent contraction in 2020.

Figure 1: Annual Real GDP Growth rates



Source of Data: Kenya National Bureau of Statistics, The National Treasury

9. Despite dismal performance in agriculture and a less robust global growth, the economy sustained its growth momentum in the first three quarters of 2022, with an average growth rate of 5.5 percent. The first quarter recorded a growth of 6.7 percent, while the second quarter posted a growth of 5.2 percent, which is higher than the growth rate recorded in the same quarters of 2021, which were 2.7 percent and 11.0 percent, respectively.
10. In quarter three of 2022, the economy expanded by 4.7 percent, which is lower than the growth rate of 9.3 percent in the same quarter of the previous year. The deceleration in most sectors was due to the high growth rates recorded in quarter three of 2021, which reflected the recovery from the adverse effects of the COVID-19 pandemic. The service sectors, such as Accommodation and Food Service, Wholesale and Retail Trade, Professional, Administrative and Support Services, Education, and Financial and Insurance Activities, were the main drivers of the growth in quarter three of 2022. However, the Agriculture, Forestry and Fishing, and Mining and Quarrying sectors experienced declines, which slowed down the overall growth.

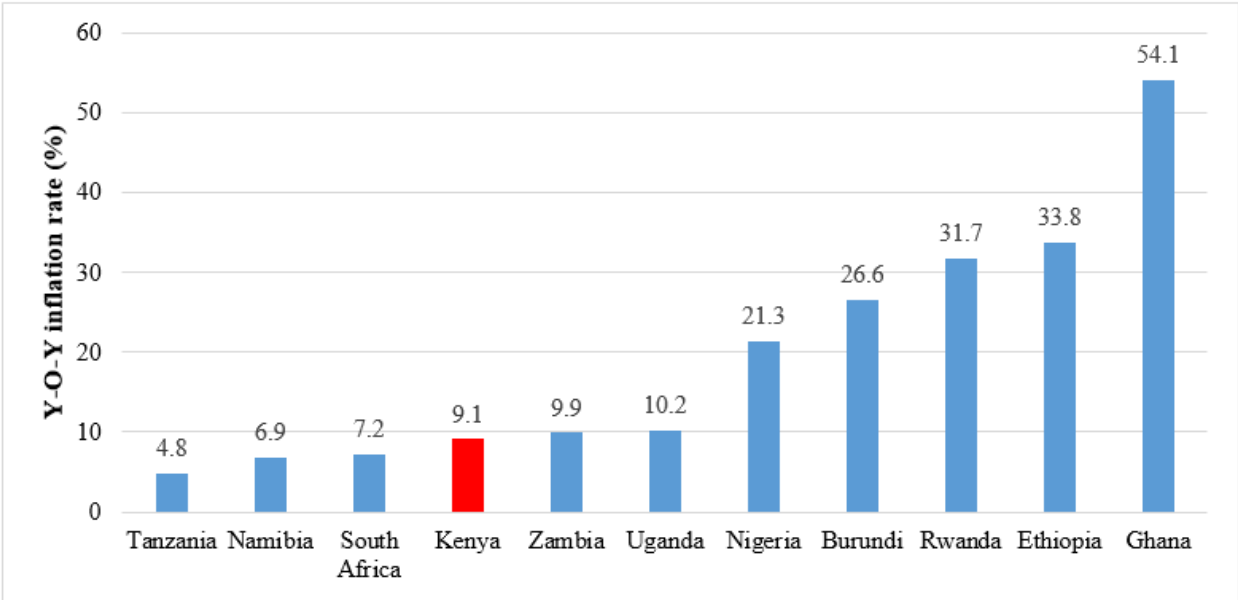
11. In quarter three of 2022, the agriculture sector shrank by 0.6 percent, which is in contrast to the growth of 0.6 percent in the same period of 2021. The sector's underperformance was primarily due to adverse weather conditions that prevailed in the first three quarters of 2022. This decline was evident in reduced vegetable exports and milk intake by processors. However, better yields in fruits, coffee, and cane production helped to soften the impact of the downturn, preventing a more significant contraction.
12. The industry sector's growth rate slowed to 3.4 percent in quarter three of 2022, which is lower than the growth rate of 8.3 percent in the same quarter of 2021. This deceleration was primarily due to the normalization of activities in the manufacturing sub-sector following its strong recovery in 2021. In quarter three of 2022, the manufacturing sub-sector expanded by 2.4 percent, which is significantly lower than the growth rate of 10.2 percent recorded in the same period of 2021. However, the industry sector's growth was supported by positive growth rates in the Electricity and Water Supply sub-sector and Construction sub-sector, which grew by 4.7 percent and 4.3 percent, respectively.
13. In quarter three of 2022, the services sector activities recuperated to normal after a strong recovery in 2021 from the COVID-19 pandemic. The sector's growth rate decelerated to 6.1 percent, which is lower than the growth rate of 11.4 percent in the same quarter of 2021. This performance was mainly driven by significant expansions in the accommodation and food services, wholesale and retail trade, professional, administrative and support services, and education sub-sectors.

Inflation rate

14. In January 2023, the year-on-year inflation rate decreased for the third consecutive month, but it remained above the upper bound target of 7.5 percent. The inflation rate in January 2023 fell to 9.0 percent from 9.1 percent in December 2022 and 9.5 percent in November 2022 due to a drop in food prices caused by favorable weather conditions and lower international prices of edible oils. However, the inflation rate was still higher than the 5.4 percent recorded in January 2022. In addition, the overall annual average inflation rose to 7.9 percent in December 2022, up from 6.1 percent in January 2022.

- 15. The contribution of core inflation, which excludes food and fuel prices, to the overall year-on-year inflation has been consistently low and stable. This is in line with the subdued demand pressures in the economy, which have been supported by prudent monetary policy. However, in January 2023, the contribution of core inflation to overall inflation increased to 1.3 percentage points, compared to a contribution of 0.7 percentage points in December 2021.
- 16. The inflation rate in Kenya was 9.1 percent in December 2022, which is relatively lower than some other countries in the Sub-Saharan African region that have double-digit inflation rates, despite the fact that inflation has been rising and remaining high in most economies.

Figure 2: Inflation Rates in selected African Countries (November 2022)



Source of Data: National Central Banks

1.4 County Fiscal Performance

- 17. The implementation of FY 2022/23 budget is geared towards economic recovery from the adverse effects of the COVID-19 pandemic. This requires increased resource base and prioritization to ensure the county and country economy bounces back to a recovery phase. However, this has been a challenge for the county in the last three financial years. The county’s own source revenue has been on a downward trajectory for the years following up after the COVID-19 pandemic. In addition, there is a high reduction and shrinkage of conditional grants.

18. The declining county own source revenue has led to underfunding of county programmes and projects. In addition, revenue underperformance leads to accrual of pending bills for the county government which further exerts pressure on the county resources. The county has put in place stringent revenue administration systems/measures that will enhance revenue collection, help seal loop holes and minimize revenue leakages.

1.4.1 Budget Out-turn

Revenue Performance

19. The total revised resource basket for the financial year 2022/23 is Ksh.10.74 billion. This represents 4.6 percent decline compared to the FY 2021/22. The budget is to be financed from equitable share Ksh.8.59 billion (80 percent), OSR Ksh.1.50 billion (14 percent) and conditional grants Ksh.644.98 million (6 percent).

20. During the first half of FY 2022/23, the county collected Ksh.3.41 billion translating to 32 percent achievement against the total budgeted revenue target. This represents a lower proportionate target of county revenue in the first half of the fiscal year against an expectation of 50 percent collection.

21. In the first half of FY 2022/23, the county received Ksh.3.26 billion of equitable share from the national government representing 38 percent performance. In the same period, the county collected Ksh.139.5 million of own source revenue which represents 9 percent of the budgeted OSR target. The county received 10 million of conditional grants representing 2 percent of the budgeted target.

22. The own source revenue collection for the first half of FY 2022/23 represents 37 percent decline compared to the revenue collected in the same period of FY 2021/22. The leading revenue streams for own source revenue are; sand fees Ksh.26.18 million, building plan approval fees Ksh.13.54 million, single business permits Ksh.10.88 million, county cess Ksh. 10.29 million and Bus park fees Ksh.10.05 million.

23. The decline in own source revenue is attributed to the nationwide decline in agricultural activity during the first half of FY 2022/23 due to adverse effects of drought. In addition, the

decline in quarrying and mining sector which significantly contributes to the county own source revenue also contributed to the decline. Further, the general elections in the first quarter of the fiscal year contributed to declined economic activity leading to lower collections.

Expenditure Performance

24. The total approved expenditure budget for FY 2022/23 is Ksh.10.74 comprising of Ksh.7.35 billion of recurrent expenditure and Ksh.3.39 billion of development expenditure. The recurrent expenditure constitutes of Ksh.4.64 billion of Personnel Emoluments (PE) and Ksh.2.70 billion of Operations and Maintenance (O&M). The proportionate distribution of the total expenditure budgets is 68 percent of recurrent expenditure and 32 percent of development expenditure appropriations. The proportion of PE to total expenditure budget is 42 percent while the proportion of O&M is 25 percent.
25. During the first half of FY 2022/23 which ended on 31st December 2022, the county expenditure was Kshs.3.68 billion representing 34 percent of the budgeted expenditure. The expenditure composed of Ksh.2.96 billion of recurrent expenditure and Ksh.722 million of development expenditure. Further, recurrent expenditure constitutes PE of Ksh.2.06 billion and Ksh.898 million O&M.
26. The actual expenditure for the half-year represents 40 percent absorption rate for recurrent expenditure and 21 percent absorption for development expenditure. Further, 44 percent of the budgeted expenditure for personnel emoluments and 33 percent of operations and maintenance were absorbed within the half-year period.

Table 2: Budget Outturn, July 2022 – December 2022

	Approved Budget FY 2022/23	Actual Performance	% Performance	Deviation
Revenue Summary				
Equitable Share	8,591,149,690	3,261,454,977	38%	5,329,694,713
Own Source Revenue	1,503,946,728	139,514,501	9%	1,364,432,227
Conditional Grants	644,983,211	10,017,313	2%	634,965,898
Total	10,740,079,629	3,410,986,791	32%	7,329,092,838
Expenditure Summary				
Total Recurrent	7,346,216,614	2,958,014,712	40%	4,388,201,902
Personnel Emoluments	4,644,358,171	2,059,831,770	44%	2,584,526,401

	Approved Budget FY 2022/23	Actual Performance	% Performance	Deviation
Operations & Maintenance	2,701,858,443	898,182,942	33%	1,803,675,501
Development	3,393,863,015	721,731,948	21%	2,672,131,067
Total	10,740,079,629	3,679,746,660	34%	7,060,332,969

Source: Kajiado County Treasury

1.5 Fiscal Policy

1.5.1 Economic Policy Outlook

27. The county government will keep implementing rationalization and prioritization of expenses to accomplish its development plans. This will help achieve the county's strategic and thematic objectives, while also controlling the growth of public expenditures and ensuring that the management of public finances aligns with the fiscal principles outlined in section 107 of the Public Finance Act, 2012.
28. In order to align the county development agenda to the fiscal framework, the county will ensure controlled growth of recurrent expenditures while pursuing increased growth in both external revenues and own source revenue.
29. To increase the external revenue funding for the county government, the county will implement the following measures;
- a) Implementation of an effective external resource mobilization framework to oversee management and engagement with development partners, and other key development stakeholders.
 - b) Mobilization of project and programme financing by development partners and Public-private partnerships (PPPs) on-boarded through the Kajiado County Investment Authority.
 - c) Ensure transparency and accountability of implementation status and expenditure of conditional grants and partnerships.
30. To increase own source revenue collections, the county will implement the following measures that are geared towards achieving the revenue targets as outlined in the CIDP 2023-2027 and annual budgets.

- a) Effective implementation of the 2022 Finance Act
- b) Decentralization of Revenue functions to Sub-Counties and cascading revenue targets to all officers in charge of revenue
- c) Expansion of the county revenue base through the introduction of new revenue streams and streamlining of the existing ones.
- d) Full automation of all revenue streams will be prioritized to enhance revenue collection and reduce revenue leakages.
- e) The county will strengthen and enhance its debt collection system to enable collection of approximate 12 billion outstanding debt
- f) Strengthen enforcement to reduce instances of non-compliance especially by the large defaulters.

1.5.2 Risks to the Economic Outlook

- 31. The declining own source revenue projects a risk to the county government expenditure and implementation of programmes/projects. Unmet revenue targets contribute to growing pending dues for the county which stifle implementation of county budgets.
- 32. The continuing drought and effects of climate change pose a threat to the main economic activities in the county. The recent drought led to reduced livestock/agricultural production and productivity hence adversely affecting livelihoods for the county residents.
- 33. The county economy is susceptible to external economic shocks like inflation which could lead to increased cost of budget implementation and increased stress on government projects and programmes.
- 34. The county economy is likely to be faced with the risk of increasing public expenditure pressures, mainly on recurrent expenditure particularly on the wages. This may lead to reduction in implementation of development expenditure budget thus declined economic growth.
- 35. The county will continually monitor these risks/threats and execute appropriate mitigation measures so as to preserve a stable economy.

II. STRENGTHENING ECONOMIC RECOVERY FOR A TRANSFORMED AND SUSTAINABLE KAJIADO

2.0 Overview

36. This 2023 County Fiscal Strategy Paper (CFSP) sets out county thematic areas with priority programs/projects, policies and reforms to be implemented during the Medium-Term Expenditure Framework (MTEF). The Paper is formulated against a backdrop of global economic slowdown associated with a myriad of challenges including elevated global inflation and prolonged drought due to effects of climate change.

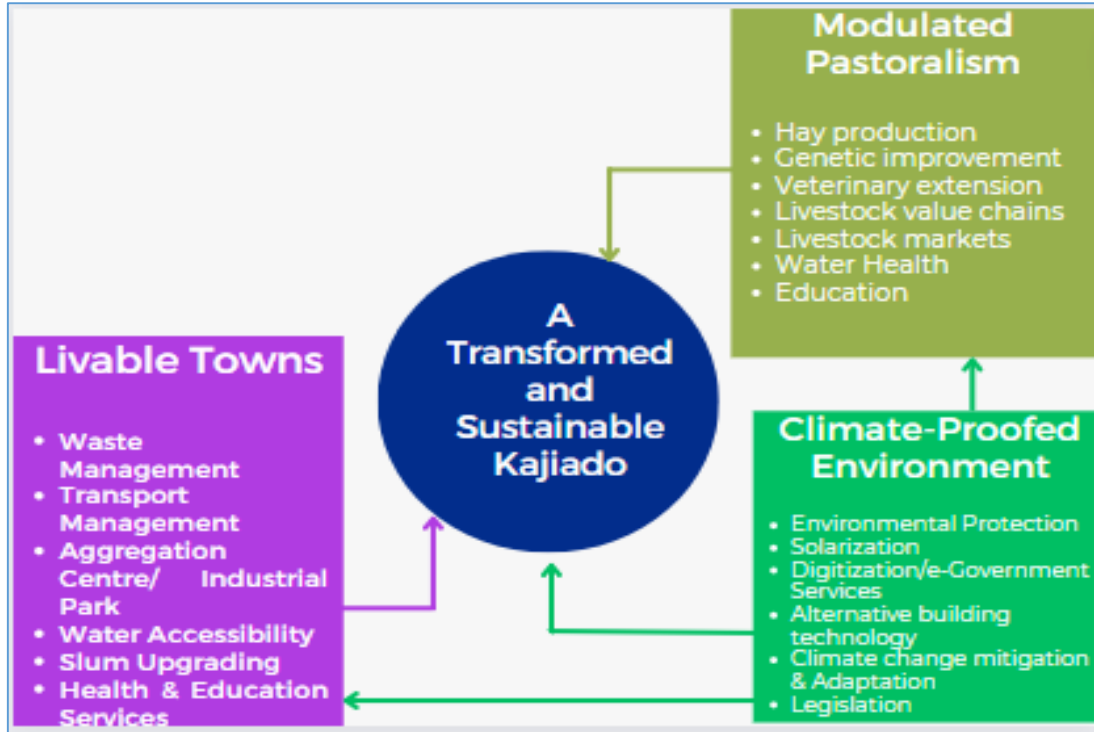
37. The County therefore need to address these challenges by executing programs with high impact which will also help to realize the medium term theme “Strengthening Economic Recovery for a Transformed and Sustainable Kajiado”. To achieve this, special focus will be put on three thematic areas: Modulate Pastoralism; Livable Towns and Climate Proofed Environment. To support these thematic areas, the county will implement strategic interventions and measures through various enablers.

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

2.1. County Thematic Areas

39. Kajiado County will implement a comprehensive framework with three thematic areas to address development issues/challenges so as to realize the medium term theme: Modulated pastoralism aims to promote sustainable and profitable livestock production and productivity while preserving natural resources; Livable towns focuses on developing urban and peri-urban centers conducive to human habitation; and Climate-proofed environment is a cross-cutting theme which supports the other two by promoting climate-smart agriculture, conserving natural resources, and reducing carbon emissions among others.

Figure 3: County Strategic Priorities/Thematic Areas



40. During the FY 2023/24 and the medium term, the county will implement the thematic areas as highlighted above. These are targeted towards enhancing the county’s economic development and growth. The concepts of these thematic areas are further expounded in the implementation matrix as annexed.

2.1.1 Modulated Pastoralism

41. Modulated pastoralism refers to a sustainable land use practice where livestock keeping is managed in a way that maintains the ecological integrity of the land and supports the livelihoods of pastoralist communities. In Kajiado County, modulated pastoralism is particularly relevant to the Sustainable Development Goals (SDGs) related to poverty reduction, sustainable management of natural resources, and climate action. One of the key drivers of poverty reduction in Kajiado County is income diversification. Modulated pastoralism supports income diversification by promoting cultivation of crops and other income-generating activities alongside livestock keeping. This helps to reduce reliance on livestock as the sole source of income, and thus improve economic resilience of the pastoralists.

42. Pastoralism in Kajiado County and other similar regions is facing several challenges. These include the effects of climate change, conflicts over land and other resources, inadequate infrastructure, limited access to finance, and limited value addition in the livestock sub-sector. To address these challenges, a comprehensive approach involving collaboration between various stakeholders will be implemented.
43. The county government will support pastoralists through facilitation of hay production in the county. The county targets to produce 300,000 hay bales and 4000 acres of hay. This will be achieved by supporting the pastoralist to produce hay by providing extension services and farm machines for growth and harvesting of the hay. This will help to support farmers in accessing the much needed machinery for hay harvesting. In addition, the county government will support farmers in the storage of hay through the construction and operationalization of hay bans.
44. To improve low production livestock breeds, the county will establish a breeding and multiplication farm where high genetic livestock breeds will be produced. This will help the county enhance livestock production and productivity in terms of milk, meat, hides and skins among others. This will also help increase income for the livestock farmers. In addition, the county will promote alternative livelihood value chains to help cushion the farmers against overreliance on one source of income.
45. To help in the development of livestock markets, the county will construct and rehabilitate livestock market infrastructure. Further, the county will establish livestock markets, marketing channels and livestock market association.
46. The county will also carry out other supportive programmes/projects like drilling, rehabilitation and solarization of boreholes to increase access to safe and clean water for domestic and livestock consumption.
47. Through the health sector, the county will further strengthen modulated pastoralism through: Establishment and operationalization of Primary Care Networks (PCNs); Establishment and strengthening of sustainable integrated nomadic clinics in each ward; implementation of

remote consulting project for all specialized and comprehensive healthcare services that connect all level 3 and 4 facilities to a specialized service provider within the department; nutrition mass screening and scaling up nutritional interventions; implementation of One Health approach; establishment and strengthening of Community Health Units (CHUs); and enhancing ambulatory and referrals services.

48. To retain learners in education institutions, the county will provide financial aid to needy learners through bursary and education scholarships. This will help enhance learners' retention and completion rates. The county will also continue to strengthen implementation of school feeding programme mainly targeting learners in pre-primary schools.

2.1.2 Livable Towns

49. This thematic area targets the urban and peri-urban parts of Kajiado County. It focusses on provision of clean water, sanitation, solid waste management, sewerage services and other essential services to make towns habitable.

50. Urbanization is not only a global or national issue but also a demographic change issue that has recently been experienced in Kajiado County. According to the *Kenya Population and Housing Census (2009 and 2019)*, total population in 2009 stood at 687,312 while the 2019 population stood at 1,117,840. This depicts a population growth rate during the ten-year period of 62.6 percent in comparison to the national rate which is 23 percent. Consecutively, the annual population growth rate in the county is 5.5 percent. This can be attributed to the rapid urbanization, industrialization, high birth rate and close proximity to the capital city. The highest growth rate has been experienced in major urban centres among them Rongai, Ngong, Kiserian and Kitengela.

51. The county risks the adverse effects associated with rapid urbanization among them infrastructure deficits, pollution, overstretched urban services, and skills shortages in the labor market. Increased vulnerabilities to disasters and climate change are also adding to environmental stress in urban areas. Social and spatial inequality; lack of economic opportunities for the poor and disadvantaged, including women, minorities, and people with disabilities; and continued crime and violence put social cohesion in this areas at risk.

52. In order to curtail the risks, Kajiado County aims to construct/rehabilitate over 270Kms of quality roads with drainage facilities, service lanes and feeder roads with ample provision of public amenities using environmentally friendly technology while shunning road encroachment. Green View Bridge which connects Ongata Rongai to Oloorsirkon shall be put into consideration. The county shall install 200No. solar street lights and 25No. flood-lights to enhance town lighting. Transport system shall be managed through construction of modern bus parks; tuktuk parking bays; and motor/bi/cycle lanes in Kiserian, Rongai, Kajiado, Oloitokitok and Mashuuru. Roads expansion programmes shall put into consideration road space for fire-fighting machines and ambulance.
53. Housing is a fundamental building block to urban development. The county is committed to providing efficient and affordable housing through upgrading of Kware, Gichagi, and Majengo informal settlements through slum planning and tenure regularization. Upgrading will include provision of necessary social amenities and infrastructure. The county shall enhance own Housing Scheme and provide affordable mortgage to staff.
54. Loitokitok municipality; Namanga and Emali/Sultan/Masimba townships shall be established through formation of management structures. In order to enhance the capacity of municipal personnel and enable them fully implement the municipal charter, intense induction/trainings shall be conducted to all municipal members and staff. The county will construct/acquire enough offices to house all staff in the established municipalities, it will also endeavor to construct Kajiado County Headquarters.
55. Access to clean water and improved sanitation significantly contribute to human development and poverty reduction. The county aims to provide sufficient, clean and safe water for domestic, agricultural, industrial and institutional use as well as sanitation enhancement. This will be achieved through construction of Oloolotikosh-Kitengela-Kajiado Water and Sewerage Project whose components will include a treatment system, pipeline system, storage facilities and sewerage infrastructure. To enhance water provision in the urban centres, public water companies will be restructured and Water Services Regulatory Board (WASREB) guidelines 2019 implemented.

56. Solid waste shall be managed through promoting segregation of organic, inorganic, recyclables and hazardous solid wastes at source; establishment and operationalization of waste transfer stations; routine collection, transportation and disposal; monthly town clean ups and privatization of garbage collection. Zero solid waste disposal shall be achieved through proper recycling, reuse, treatment and scientific disposal of different components of waste - *the case of Ngong market*.
57. The established *Mazingira* Enforcement Unit which targets to ensure sustainable and livable towns shall be strengthened to enable it implement and achieve its main objective of ensuring, peri-urban areas and human settlements are inclusive, safe, resilient and sustainable within the county.
58. In an effort to promote value addition and industrialization, the County Government in collaboration with the National Government has prioritized establishment of aggregation centre and industrial park within Kajiado town. The aggregation centre will encompass processing and aggregation of various produce such as tomatoes, beef, milk and onions. The project will entail infrastructural development and plant installation to facilitate the value addition process and will be implemented in phases. The county will facilitate development of other support infrastructure and services such as energy, water, roads and transport, storage among others.
59. Kajiado County is committed to establishing robust health care systems, improved accessibility and quality health care services in towns within the county. This will be achieved through upgrading and equipping of Kajiado county referral hospital; upgrading of Ewuaso, Ngataek and Mashuuru Health Centers to level 4 facilities; and construction and equipping of Saina Level 3 facility. The county will also implement medical waste management project in health facilities; map all designated smoking zones in major towns; construct public sanitary urban and periurban centres at street-level upon zoning town; establishment of sewerage system (Kajiado, Kiserian, Ngong, Rongai, Kitengela towns); construction and equipping of a rehabilitation centre and food and water testing laboratory and enactment of Kajiado County Public Health and Sanitation Bill.

60. The county will also construct and equip five (5) child-care facilities; improve six (6) VTC infrastructure; complete Kajiado library; equip and manage resource centers; and improve of seven (7) county stadia.

2.1.3 Climate Proofed Environment

61. Climate change is the change of average climatic conditions in a region over a long period. Despite the significant changes in global and national perspective, Kajiado County has equally suffered the negative effects of climate change among them long persistent drought which resulted to massive loss of livestock and food insecurity. The county wishes to pursue a low-carbon development path while sustaining natural systems and ecosystem for the present and future generations.

62. The county recognizes environmental conservation and response to impacts of climate change as a key driver to achieving county's development agenda. Provision of a cleaner and safer environment is a constitutional obligation which the county is keen to achieve. To realize this, the government will continue to mainstream environment conservation issues, climate change mitigation and adaptation, halt deforestation and promote afforestation/re-afforestation in all government programmes/projects.

63. Kajiado County plans to actualize this thematic area through implementation of Kajiado Climate Change Act, 2020 and complete the formulation of draft 2022 Kajiado Climate Change Policy, and the Kajiado Climate Change Action Plan, 2023-2027. The county will formulate, gazette and implement Kajiado County Sustainable Forest Resources Management and Exploitation (Charcoal) Bill; and Kajiado County Sand Harvesting and Quarry Management Bill. The Kenya institute of Curriculum shall be prompted to hasten integration of Climate Change Actions into all levels of school curricula.

64. To effectively manage Water Resources and Environment, Kajiado County has initialized use of green energy through Solar Installation Programme targeting 400 public boreholes and water sources, six (6) markets (Kitengela, Rongai, Kajiado, Kiserian, Loitoktok and Ngong. It will also promote conservation of riparian land. The county aims to enforce water harvesting in public institutions and private households through enactment of Kajiado County Rain Water

Harvesting Act, 2019. The main objective is to ensure installation of water harvesting infrastructure and storage facilities.

65. The county government will continue with the programme of tree growing and nurturing in all institutions and also encourage households to implement it. This together with tree-planting in the gazette forest is targeted to increase the county's forest cover which is currently at five (5) percent. To achieve this, the government will continue to support the Environment and Natural Resources sub-sector to implement measures such as production of high quality tree seed production as well as carrying out sensitization campaigns on environmental conservation.
66. The county government will continue to implement Financing Locally-led climate Action (FLLoCA) Program which is supported by the national government in collaboration with the development. The programme will help the county government to put in place participative climate change policy and legislative frameworks in order to be able to access pooled finance to support implementation of locally-led climate actions.
67. The health sector plans to also contribute to the achievement of this thematic area by: developing a Universal Health Coverage (UHC) framework, digitizing all level 4 hospitals and level 3 facilities, solarizing and planting trees in all the health facilities.

2.2. Other County Medium Term Programmes

68. The county will implement other programmes and projects so as to support realization of county thematic areas. This is organized according to the county sectors.

Public Administration and International Relations (PAIR) sector

69. The mandate of this sector is unique as it cuts across the entire Public Service. During the medium term, the sector will strengthen its pivotal role of providing overall leadership & policy direction in the management of public & international affairs and resources while coordinating policy formulation, implementation as well as monitoring and evaluation. It will also endeavor to continue involving its key stakeholders in the budget preparation and implementation process.

70. Over the medium term, the sector will oversee and coordinate the affairs of the executive, intergovernmental relations and special programmes as well as policy/laws/bills development dispute resolution through the County Attorney. Through the County Assembly, legislation, representation and oversight role shall be strengthened and completion of the county assembly complex and speaker's residence will be prioritized. The county also is committed to effective public financial management to ensure optimal utilization of public resources. Effective and efficient management of human resources shall be upheld through implementation of human resource management and development programmes. Civic education shall constantly be conducted to ensure citizens knowledge and understanding of devolution is continually enhanced.

Social Protection, Culture and Recreation

71. Kajiado County is committed to mainstream gender in every department as well anchor disability programmes into policies and programmes. Women empowerment; youth development programmes as well as childcare programmes shall be implemented. Arts and culture has critical implications in the county and the workplace, hence, the county will design suitable programmes/projects to ensure its integration.

Education Sector

72. Education is one of the key indicators of human capital development. On this, the county will facilitate impartation of the necessary competencies and skills to all learners from pre-primary to tertiary level (particularly the VTCs) so as to enable them, to effectively play their part by contributing to the development of the county.

73. To achieve this, the county shall emphasize on completion of ongoing/stalled projects and rehabilitation/renovation of education facilities. It also plans to implement school *shamba* project and enhance school feeding programme as well as education scholarships.

General Economic and Commercial Affairs

74. The county shall complete and rehabilitate market infrastructure across the county to provide conducive working environment for traders. It will promote trade through consumer protection and development of market channels; strengthen enterprise development and investment authority to promote strategic investments.

75. Cooperative management and development will be strengthened in the county so as to optimize economic, social and cultural needs of members hence achieving their objectives. Tourism and wildlife will also be promoted through implementation of strategic measures in the county.

Environmental Protection, Water and Natural Resources

76. Water supply shall be enhanced through drilling and equipping of boreholes, construction of Amboseli-Oloolakir-Oloilalei water supply project; and construction of Olkejuado river sand dams. Environmental protection shall be enhanced through conservation of riparian areas by enforcing land, environment, water and public health laws; mapping and demarcation of riparian areas; operationalization of Water Resources Users Association (WRUAs) and restoration of vegetation cover. Forests shall be conserved through organized tree growing and outlawing of logging and charcoal burning.

Agriculture, Rural and Urban development

77. This sector will implement measures which will enhance production and productivity of crops, livestock and fisheries. It also targets to sustainably utilize the land resource in the county by taking a leading role in advising the county on land use planning. The county will also ensure that county municipalities effectively carry out their mandates to contribute to economic development of the county.

Medical Services and Public Health

78. Apart from the programmes and projects that the sector will implement to contribute to the achievement of the county thematic areas, it will execute other measures/strategies to ensure accessible to quality and affordable healthcare services in the county. The sector will implement planned activities with the aim of achieving set targets as per sector core programmes: Hospital Services; Health products and technologies; Emergency Response Services; Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH; Communicable and Non-communicable diseases; Primary Health Care Services; Disease Surveillance and Response; Environmental Health and Sanitation Services.

Energy, Infrastructure and ICT

79. The county will intensify county connectivity through road, energy and ICT infrastructure to foster an enabling environment for economic recovery and inclusive growth and development.
80. To contribute to the achievement, the county aims to upgrade and gravel 500Kms of roads; and construct 4No.essential bridges in Matapato, Keekonyokie, Kuku and Imaroro wards. County fleet management system shall be operationalized, promote use of clean energy by investing in alternative sources of energy and strengthen fire response emergencies. To promote use of Information Communication and Technology (ICT) services, innovation hubs shall be enhanced and requisite ICT infrastructure shall be acquired.

III. FISCAL POLICY AND BUDGET FRAMEWORK

3.1. Overview

81. The FY 2023/24 fiscal framework and the medium term is aligned to the county government's strategic priorities/thematic areas together with the macroeconomic framework outlined in chapter I and chapter II. The county government will strive to contain expenditures and enhance revenue mobilization so as to improve service delivery and achieve the county's development agenda.
82. The county government will particularly contain non-core expenditures to devote more to development, generally reform expenditure management and enhance Own Source Revenue (OSR) collection. It will also focus to ensure productivity of the public sector to improve value-for-money in service delivery, for instance capacity enhancement to increase absorption capacities of county departments/entities.

3.2. The 2023 CFSP obligation to observe Fiscal Responsibility Principles

83. Pursuant to the Constitution, the Public Finance Management Act, 2012 and its Regulations, 2015, and in keeping with prudent and transparent management of public resources, the county government will adhere to the fiscal responsibility principles in the FY 2023/24 and over the medium term as outlined below; -

- a) **Balanced Budgets are mandatory:** The county government has prepared a balanced budget for the medium term where its revenue equals the expenditure at Ksh.9.93 billion, Ksh.10.12 billion and Ksh.10.32 for FY 2023/24, FY 2024/25 and FY 2025/26 respectively.
- b) **Thirty percent of all expenditure is dedicated to development expenditure:** Over the medium term a minimum of thirty percent of the County Government's budget shall be allocated to the development expenditure as required by law. The allocation to development expenditure is projected to be 31 percent in FY 2023/24 and remain above the required threshold over the medium term as highlighted in Table 3.
- c) **Limit county wage bill to thirty-five percent of the government's total revenue:** The county government will ensure that the expenditure on wages and benefits does not exceed thirty-five per cent of the County Government's total revenue.
- d) **County Debt financing to be only used for development:** In the event that the county government requires to borrow over the medium term, the borrowed resources shall be used only for the purpose of financing development expenditure and not for recurrent expenditure.
- e) **Sustainable debt:** The County's debt (when paragraph d is implemented) shall be maintained at a sustainable level not exceeding fifteen percent of the County Government's total revenue as outlined in the 2023 Debt Management Strategy. Further, short term borrowing shall be restricted to management of cash flows and shall not exceed five percent of the most recent audited County Government revenue.
- f) **Prudent risk management:** Over the medium term, the county shall prudently manage fiscal risks. The County Treasury will outline key areas of uncertainty that may have a significant effect on the fiscal outlook and the potential policy decisions they may portend.
- g) **Predictable fees/charges/taxes:** The county government will be keen to maintain a reasonable degree of predictability in regards to fees/charges/taxes, taking into account any reforms that may be made over the medium term. The county for instance will formulate

Finance Bills (Acts) to set out revenue raising measures for the county government. This will be done in collaboration with stakeholders/public to promote ownership and enhance smooth implementation and compliance. The county will also continue to strengthen revenue reforms and administration.

3.3. Fiscal Structural Reforms

84. The county government over the medium term targets to accelerate economic recovery and enhance growth to attain a transformed and sustainable Kajiado. To support this, the county will invest in three strategic priorities/thematic areas: Modulated pastoralism for rural Kajiado; Livable towns for urban and peri-urban towns; and Climate proofed environment.
85. To actualize the above strategic priorities and realize the medium term theme, the county will adopt critical fiscal reforms so as to facilitate implementation of the FY 2023/24 and the medium term budgets.

Enhancement of County Revenue Mobilization

86. The County Treasury will implement more effective measures in order to efficiently strengthen revenue administration within the county. This include decentralization of revenue function to sub-county level and cascading revenue targets to all revenue staff. This is expected to promote accountability and facilitate close monitoring.
87. Revenue automation plays a vital role in enhancing revenue collection, reporting and monitoring. The county will over the medium term strive to fully automate revenue collection using the new revenue system (*Jambo pay*) which is on-going. Full automation of revenue will help improve revenue collection by sealing loopholes and minimizing revenue leakages.
88. The County Treasury will further embrace cashless payment systems using various payment platforms including USSD code, pay bill and direct bank deposits. To ensure this is implemented, public awareness will be conducted through various means including campaigns. Each sub-county revenue office will also display customer care numbers for purposes of inquiries and registering complaints.

89. The County Treasury will complete the on-going revenue mapping exercise geared towards identifying revenue generating opportunities. This will assist in revenue forecasting and setting out realistic OSR targets. The government will also issue conditional permits/licenses subject to compliance with land rates which are fully integrated with advanced security features. It will also target to timely process permits/licenses based on invoices earlier issued to reduce undercharges.
90. The county will adopt credit control and debt collection system to ensure full recovery of fees and charges. The County Treasury will strengthen and continuously carry out compliance and enforcement checks and Rapid Response Initiatives (RRIs). It also plans to regulate sand harvesting and enforce charcoal trade in the county. The county will also strengthen enforcement to enhance compliance by rate payers.
91. The County Treasury (CT) will prepare annual Finance Act for FY 2023/24 and the medium term to guide in setting out revenue raising measures. While formulating Finance Acts, the CT will conduct objective public consultative forums with business communities and the public to promote ownership and encourage voluntary compliance.
92. The county will also take deliberate measures to enhance efficiency and effectiveness of personnel involved in the revenue function. The revenue directorate will review and evaluate its workload and competency needs and identify gaps in skills and training requirements. On basis of this, suitable training programme will be designed and carried out.
93. The CT will strengthen partnership and data sharing between various organizations and departments/entities within and outside the county government so as to enable the CGK closely monitor the revenue base, evaluate revenue raising measures and adopt an evidence-based approach to OSR policy and decision making.
94. The County Treasury will continue to closely monitor the implementation of Kajiado County Health Improvement Fund and the Kajiado County Alcoholic Drinks Control Fund in line with Section 109 of the PFM Act, 2012. This is to ensure efficiency in collection, reporting and

utilization of the funds to meet the set objectives. The respective Accounting Officers shall be expected to provide timely reports as stipulated in the Public Finance Management Act, 2012.

Preparation and Implementation of FY 2023/24 Budget and The Medium Term

95. The County Treasury shall coordinate the preparation and implementation of the FY 2023/24 and the medium term budgets in accordance to the PFM Act, 2012. During budget preparation, the county departments/entities shall ensure that completion and operationalization of on-going/stalled programmes/projects take the first charge. This will ensure that programmes/project objectives are achieved and value for money realized.
96. As departments/entities implement their budgets, the County Treasury will monitor effectiveness and efficiency of programme/project execution through Budget Implementation Review Reports (BIRRs). Recommendations from these BIRRs will be used to inform expenditure prioritization and internal controls to uphold fiscal discipline.
97. The county will implement electronic County Integrated Monitoring and Evaluation System (e-CIMES) to facilitate tracking progress towards the achievement of policies, programmes/projects as outlined in the 2023-2027 CIDP. CIMES will provide vital feedback to the county budgetary allocation and execution processes, hence ensuring that future budget preparation and implementation are tailored towards maximizing their impact on achieving CIDP targets.
98. Over the medium term, the county will strengthen partnerships with development partners so as to support in financing and/or implementation of county programmes/projects. The county has established Kajiado County Investment Authority and is in the process of establishing a Unit responsible for coordination of development partners.

Management of Pending Bills

99. Pursuant to Section 94 of the PFM Act, 2012, any county government is required to meet its financial obligation as and when due. Over the years, the County Government of Kajiado (CGK) has accrued pending bills mainly attributed to unmet revenue targets. The Office of the

Auditor General (OAG) conducted a special audit to verify eligible and ineligible pending bills by county governments as at 30th June 2020. This audit report indicated that the CGK has eligible and ineligible pending bills of Ksh.1.4 billion and 1.6 billion respectively.

100. A report by Controller of Budget (CoB) pointed out that as at 21st December 2022, the CGK had settled eligible pending bills amounting to Ksh.420.9 million leaving an outstanding balance of Ksh.0.98 billion. The county has verified the ineligible pending bills by the Ineligible Pending Bills Committee and will present a final report to inform on payment. The CGK in this CFSP has set aside funds totaling to Ksh.1.0 billion to facilitate payment of accumulated pending bills.

101. In order to ensure that pending bills do not accumulate further, the County Treasury will ensure that outstanding pending bills are given priority and paid as soon as possible to comply with the provisions of the PFM Act, 2012. Prompt settlement of pending bills will also avoid disrupting the operations and other financial obligations of the CGK due to stoppage of monthly disbursements from the national government.

102. Going forward, the CGK will regularly be reporting on pending bills in line with the financial reporting template by the Public Service Accounting Standards Board (PSASB). In addition, the CGK will provide details of all pending bills including the date, beneficiary, description, accumulated amount and a brief explanation why the amount was not settled by the due date.

103. The CGK will also formulate and implement a monthly pending bill payment plan in order to ensure that suppliers and contractors are promptly paid on a First- in First- Out basis.

Statutory Remittances

104. On statutory remittances to various pension funds, the CGK is committed to continually take stock of all pending liabilities and ensure proper recording in the stock of county pending bills. The government shall prioritize the settlement of these liabilities to ensure that county staff do not retire without a pension. It will also ensure timely remittance of the required monthly contributions to defined pension schemes to minimize possible litigation costs.

Expenditure on Wages and Benefits

105. The PFM (County Governments) Regulations, 2015 Section 25 (1) (b) requires county governments to ensure that expenditure on wages and benefits does not exceed 35 percent of the total revenue. In the FY 2023/24 budget and the medium term, the county government will put in place strategies and institute policies to curtail recruitment of new staff, conduct staff audit to inform placement and deployment of staff in line with their cadre.

County Municipalities

106. The Ngong, Kajiado and Kitengela municipalities are operational with boards supported by secretariat. The county government will transfer functions to ensure that municipalities execute their mandates. During the preparation of the FY 2023/24, the County Executive will ensure unbundling of functions to facilitate transfer to the municipalities.

Kajiado County Emergency Fund

107. Kajiado County Emergency Fund is established in accordance to the provisions of the PFM Act, 2012 Section 110. As required by the PFM Act, Section 113, the allocation of the fund for FY 2023/24 and over the medium term shall not exceed two (2) percent of the total county government revenue in the audited financial statements for the previous financial year.

108. The purpose of the Emergency Fund is to enable payments to be made in respect of the county when an urgent and unforeseen need for expenditure for which there is no specific legislative authority arises.

109. During the medium term, the county government in collaboration with stakeholders, will formulate and implement disaster preparedness framework to guide in management of disasters like fires, floods and droughts.

3.4. Debt Financing Policy

110. The PFM Act, 2012 Section 140 gives powers to the County Executive Member (CECM) for Finance to borrow on behalf of the county government provided that the conditions of the loan are put in writing and in line with: Article 212 of the constitution; Sections 58 and 142 of the

PFM Act, 2012; Fiscal responsibility principles as well as the financial objectives of the County Government.

111. During the 2023/24 – 2025/26 Medium Term Expenditure Framework (MTEF), the county government will prepare and implement a balanced budget as shown in **sub-section 3.6**. However, the county may borrow resources to supplement its budget targeting development financing. When this arise, the county will be guided by the 2023 DMS and the medium term debt management strategies. Additionally, the county will implement measures so as to ensure that annual debt service cost shall not exceed 15 percent of the most audited revenue of CGK in pursuant to the provisions of PFM Regulations, 2015 Section 179 (2).

3.5. Budget Framework for FY 2023/24 and the Medium Term

112. The FY 2023/24 and the medium term framework is anchored on the county government policies, strategic priorities, programmes/projects outlined in the 2023-2027 CIDP and the respective Annual Development Plan (ADP). Over the medium term, the county will aim to strengthen economic recovery for a transformed and sustainable Kajiado. This will be achieved through implementation of thematic areas supported by county enablers and financed through medium term budgets.

Revenue Projections

113. During the FY 2023/24, the total county revenue is projected to increase to Ksh.9.93 billion slightly up from an approved budget of Ksh.9.91 billion for FY 2022/23. This will be made up of equitable share, Ksh.7.99 billion; Own Source Revenue (OSR), Ksh.1.51 billion; and Conditional grants, Ksh.420.83 million. OSR performance will be underpinned by the on-going reforms in revenue administration targeted to expand county revenue base and increase revenue collection.

114. The projected county revenue particularly the equitable share and the conditional grants was informed by the 2023 Budget Policy Statement (BPS), whereas the OSR projections is based

on county actual revenue performance trends in addition to the prevailing economic factors that have affected economic growth.

Expenditure Projections

115. The total expenditure for FY 2023/24 is projected at Ksh.9.93 billion compared to Ksh.9.91 billion for FY 2022/23. The county government has prepared a balanced budget where the total revenue equals the total expenditure for the financial year 2023/24 and over the medium term.

116. The FY 2023/24 budget projects total recurrent expenditure of Ksh.6.85 billion (69 percent of total revenue) compared to the FY 2022/23 where a total of Ksh.6.67 billion was allocated. It will mainly be made up of Ksh.4.55 billion (45.8 percent of total revenue) Personnel Emoluments (PE) up from Ksh.4.33 in the previous year. Another component is Operations and Maintenance (O&M) which is projected at Ksh.2.30 billion (23.2 percent of total revenue) compared to Ksh.2.34 billion in FY 2022/23.

117. Development expenditure for FY 2023/24 is projected at Ksh.3.08 billion (31 percent of total revenue) against Ksh.3.24 billion for FY 2022/23. The focus on development is to complete and operationalize ongoing and stalled programmes/projects to realize set objectives. This allocation indicate compliance with fiscal responsibility principle which requires a minimum of 30 percent be allocated to development expenditure.

Table 3: Kajiado County FY 2023/24 and the Medium Term Budget Framework

	Approved Estimates	Budget Estimates	Projections	
	2022/23	2023-2024	2024/25	2025/26
Revenue Summary				
Equitable share	7,954,768,229	7,994,542,070	8,034,514,781	8,074,687,354
Local Revenue	1,503,946,728	1,511,466,462	1,662,613,108	1,828,874,419
Conditional Grants	453,406,907	420,830,942	420,830,942	420,830,942
Total	9,912,121,864	9,926,839,474	10,117,958,830	10,324,392,715
Expenditure Summary				
Personnel Emoluments	4,334,208,352	4,550,918,770	4,767,629,187	4,995,175,126
Operations and maintenance	2,339,773,547	2,298,600,467	2,011,403,229	1,849,897,244
Development	3,238,139,965	3,077,320,237	3,338,926,414	3,479,320,345
Total	9,912,121,864	9,926,839,474	10,117,958,830	10,324,392,715

Source: Kajiado County Treasury

3.6. Summary

118. During FY 2023/24 and the medium term, the county government will aim to achieve its medium term theme through implementation of various strategies including prudent financial management, debt sustainability, efficiency, improvement of service delivery so as to achieve the objective of the county government's strategic priorities.

IV. MEDIUM TERM EXPENDITURE FRAMEWORK

4.0 Overview

119. The FY 2023/24 fiscal framework is anchored on the County Government policy priorities as set out in Section II and III of this CFSP. To facilitate economic recovery for a transformed and sustainable County, fiscal consolidation remains a priority. The County will strive to curtail expenditure and to enhance revenue mobilization to facilitate efficiency in budget implementation and overall service delivery. The medium term framework therefore aligns priority programmes/projects identified in the 2023-2027 County Integrated Development Plan.

120. The County Administration has prioritized development strategies and fiscal strategies that provide the basis for resource allocation for the FY 2023/24 budget framework. The 2023 Budget Policy Statement (BPS) provides indicative figures on revenue allocation for the county governments. In developing the FY 2023/24 budget framework, the provisional figures have been used to establish the total equitable share. The framework makes reference to historical performance trends and the fiscal policies stated in Section III in setting OSR targets. Additionally, the County grants allocation has been estimated using the 2022 actual budget allocation. In conclusion, the County Allocation of Revenue Act, 2023 will provide final figures to facilitate FY 2023/24 budget finalization.

121. The County adopted use of sectoral approach in planning and budgeting as prescribed through the Classification of Function of Government. County Departments and Entities are therefore grouped in line with the defined Sectors. This is further enhanced by the County Thematic Areas Set out in Section II of this CFSP to facilitate efficiency in programme/project planning, budgeting, monitoring and reporting.

4.1 The FY 2023/24 Budget Ceilings

122. The FY 2023/24 budget framework has complied with the provisions of the Public Finance Management Act, 2012 Section 107 on the fiscal responsibility principles. Development expenditure is allocated 31 percent, while recurrent expenditure is allocated 69 percent of the

total county resources. In setting out departmental expenditure ceilings, the current FY 2022/23 approved budget forms the baseline for the 2023/24-2025/26 MTEF ceilings. The FY 2023/24 budget is estimated at Kshs.9.93 billion.

Criteria for Resource Allocation

123. County Government Departments and Entities are guided to adhere to development strategies and policies set out in this CFSP. The County Treasury will coordinate formulation and scrutiny of departmental programmes/projects submissions to ensure that proposals are aligned to the following guidelines:

- i. Linkage of programs that support economic recovery, transformation and sustainability;
- ii. Linkage to ADP 2023 and the 2023-2027 CIDP;
- iii. Aligned to the core mandate of the county department/entity;
- iv. Extent to which the programme/project seeks to address viable stalled projects and verified pending bills;
- v. Cost effectiveness and sustainability of the programme; and
- vi. Programmes that promote job creation and poverty reduction.

124. Recurrent expenditure ceilings factor the non-discretionary expenditure as a first charge. Programmes costing will be done carefully to ensure that all cost elements are factored. Expenditure trends for common utilities, goods and services will be used to guide in setting the expenditure projections. In the event that the county realizes additional resources, programs/projects that are inadequately funded will be considered.

125. The following factors are considered while setting the development budget ceilings:

- i. **Ongoing projects:** Emphasis is given to completion of programmes/projects especially infrastructure projects with high impact in order to deliver planned objectives;
- ii. **Counterpart financing:** the budget gives priority to projects financed by development partners with counter funding conditions;

- iii. **Strategic policy interventions:** the budget framework targets financing of programmes and projects targeting development of various regions within the county, promotion of equity including the development of county municipalities.

4.2 Medium Term Expenditure Estimates

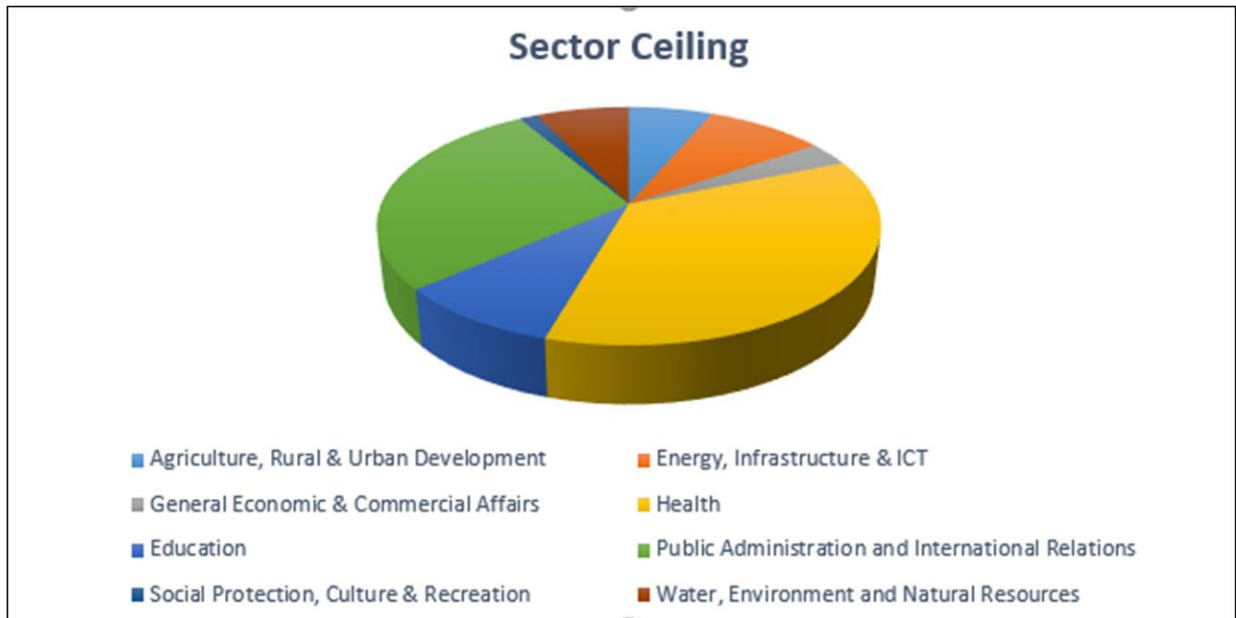
126. The sectoral resource allocation for the FY 2023/24 budget framework is as illustrated in

Figure 4:

- i. **Health Sector** has the highest resource allocation amounting to Ksh.2.62 billion, translating to 35.9 percent of the total expenditure for the year. This is an increment from the previous year allocation by 3.6 percent.
- ii. **Public Administration and Internal Relations Sector** takes the second highest allocation of Ksh.2 billion indicating 31.6 percent of the total county government resources. This reflects a reduction by 4.18 percent from the current financial year allocation.
- iii. **Education Sector** is the third in the rank with a total allocation of Ksh.668.3 million indicating 8 percent allocation of the total allocation. There is a slight reduction of 0.39 percent from the previous budget.
- iv. **Energy, Infrastructure and ICT Sector** is the fourth highest in terms of resource allocation, taking a total of Kshs.666.8 million which is 9.13 percent of the county government estimated resources. This is a reduction by Ksh.1.19 from the current financial year allocation.
- v. **Water, Environment and Natural Resources** allocation amounts to Ksh.524.7 million representing 7.2 percent allocation of the county estimates resources. This reflects a slight increase by 0.7 percent from the FY 2022/23 budget allocation.
- vi. **Agriculture, Rural and Urban Development Sector** is allocated a total of Ksh.470.4 million representing 5 percent share of the total resources; this reflects a 1 percent increase from the previous budget allocation.
- vii. **General Economic and Commercial Affairs Sector** is all allocated a total of Ksh.238.5 of the total budget estimates. This reflects a slight increase by 0.3 percent from the current financial year.

viii. **Social Protection Sector** is allocated a total of Ksh.101.2 of the total projected resources, indicating a slight decrease by 0.06 percent from the current financial year.

Figure 4: Sectoral Resource Allocation for FY 2023/24 Budget Framework



127. Table 3 illustrates the projected ceilings for the 2023/24 FY and the medium-term for sub sectors and sectors. Conditional grants and funds ceilings have been provided separately for clarity in budgeting.

Table 4: Sector Medium Term Expenditure Framework: 2023/24 - 2025/26

Sub-Sector	Administrative Units	Final Approved Estimates (O/M & DeV)	O/M	Development Ceilings	P/E	TOTAL CEILING	Projections		Final Approved Estimates	Ceilings	Projections	
		2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025	2025-2065	2022/23	2023/24	2024/25	2025/26
Agriculture, Rural & Urban Development												
Agriculture, Livestock and Fisheries	Agriculture, Livestock and Fisheries	313,566,257	129,879,371	70,000,000.00	162,871,618.00	362,750,989	399,026,088	438,928,697	4.00	4.96	5.45	6.00
Cooperative Development	Cooperative Development	10,680,131	10,146,124	-	-	10,146,124	11,160,737	12,276,811	0.14	0.14	0.15	0.17
Lands and Physical Planning	Lands and Physical Planning Headquarters	67,292,217	10,705,500		67,362,217.00	78,067,717	85,874,489	94,461,938	0.86	1.07	1.17	1.29
	Lands and Physical Planning	18,366,938	19,396,979	-	-	19,396,979	21,336,677	23,470,344	0.23	0.26	0.29	0.32
	Sector Total	409,905,543.00	170,127,974.10	70,000,000.00	230,233,835.00	470,361,809.10	517,397,990.01	569,137,789.01	5.23	6.43	7.07	7.77
Energy, Infrastructure & ICT												
Roads, Public Works, Energy and Transport	Roads and Public Works Headquarters	119,554,724	14,162,946		102,670,796.00	116,833,742	128,517,116	141,368,828	1.53	1.60	1.76	1.93
	Roads and Public Works	428,308,970	16,664,183	280,000,000.00	-	296,664,183	326,330,602	358,963,662	5.47	4.05	4.46	4.90
	Energy	47,000,000	10,875,000			10,875,000	11,962,500	13,158,750	0.60	0.15	0.16	0.18
	Transport and Fire Fighting	18,100,000	13,575,000	30,000,000.00		43,575,000	47,932,500	52,725,750	0.23	0.60	0.65	0.72
Housing and Urban Development	Housing	4,276,480	3,421,184	-		3,421,184	3,763,302	4,139,633	0.05	0.05	0.05	0.06
	Urban Development	11,730,000	9,970,500	-		9,970,500	10,967,550	12,064,305	0.15	0.14	0.15	0.16
	Kajiado Municipality	61,121,827	19,110,818	-	31,820,659.00	50,931,477	56,024,624	61,627,087	0.78	0.70	0.77	0.84
	Ngong Municipality	93,435,397	20,445,110	-	54,228,097.00	74,673,207	82,140,528	90,354,580	1.19	1.02	1.12	1.23
	Kitengela Municipality	-	10,450,000			10,450,000	11,495,000	12,644,500	-	0.14	0.16	0.17
ICT	ICT	24,341,121	28,249,345	20,000,000.00	-	48,249,345	53,074,280	58,381,708	0.31	0.66	0.73	0.80
	Sector Total	807,868,519.00	146,924,086.30	330,000,000.00	188,719,552.00	665,643,638.30	732,208,002.13	805,428,802.34	10.32	9.09	10.00	11.00
General Economic & Commercial Affairs												
Trade	Trade, Investment and Industry	227,642,895	31,763,163	50,000,000.00	153,774,468.00	235,537,631	259,091,394	285,000,533	2.91	3.22	3.22	3.22
Tourism and Wildlife	Tourism and Wildlife	2,086,037	2,816,150	-	-	2,816,150	3,097,765	3,407,541	0.03	0.04	0.04	0.04
	Sector Total	229,728,932.00	34,579,312.90	50,000,000.00	153,774,468.00	238,353,780.90	262,189,158.99	288,408,074.89	2.93	3.26	3.26	3.26
Health Sector												

Sub-Sector	Administrative Units	Final Approved Estimates (O/M & DeV)	O/M	Development Ceilings	P/E	TOTAL CEILING	Projections		Final Approved Estimates	Ceilings	Projections	
		2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025	2025-2065	2022/23	2023/24	2024/25	2025/26
Medical Services and Public Health	Medical Services and Public Health Headquarters	1,965,599,769	115,701,061			1,919,431,071	2,111,374,179	2,322,511,596	25.10	26.22	28.84	31.73
	Medical Services	417,634,933	334,258,584	200,000,000.00	-	534,258,584	587,684,442	646,452,886	5.33	7.30	7.30	7.30
	Public Health	148,545,048	40,634,598	120,000,000.00	-	160,634,598	176,698,057	194,367,863	1.90	2.19	2.19	2.19
	Sector Total	2,531,779,750.00	490,594,242.60	320,000,000.00	1,803,730,010.00	2,614,324,252.60	2,875,756,677.86	3,163,332,345.65	32.33	35.71	38.34	41.22
Education Sector												
Early Childhood Development and Education	Education and Vocational Training Hq	495,835,372	13,315,771			441,818,771.00	455,134,542	500,647,996	6.33	6.22	6.84	7.52
	Early Childhood Development and Education	246,338,071	37,371,167	150,000,000.00	-	187,371,167	206,108,284	226,719,113	3.15	2.56	2.56	2.56
Technical Vocational Training	Vocational Training	6,440,000	5,796,000	20,000,000.00	-	25,796,000	28,375,600	31,213,160	0.08	0.35	0.35	0.35
	Sector Total	748,613,443.00	56,482,938.40	170,000,000.00	441,818,771.00	668,301,709.40	735,131,880.34	808,645,068.37	9.56	9.13	9.75	2.91
Public Administration and International Relations												
County Administration	Office of The Governor and Deputy Governor	218,437,090	97,534,053	-		113,065,920.00	210,599,973	231,659,970	2.79	2.88	2.88	2.88
	Office of the County Attorney	43,264,188	12,768,063			20,682,288.00	33,450,351	36,795,386	0.55	0.46	0.46	0.46
	County Assembly	927,082,894	409,677,000	-		289,399,889.00	699,076,889	768,984,578	11.84	9.55	9.55	9.55
Finance and Economic Planning	Finance and Economic Planning	587,733,361	147,435,391	50,000,000.00		377,111,374.00	574,546,765	632,001,441	7.51	7.85	7.85	7.85
Public Service	Public Service and Administration	573,636,983	70,951,375	-		340,201,222.00	411,152,597	452,267,857	7.33	5.62	5.62	5.62
	Citizen Participation	14,747,360	13,272,624	-		13,272,624	14,599,886	16,059,875	0.19	0.18	0.18	0.18
	County Public Service Board	115,869,350	45,726,132	-		49,401,174.00	95,127,306	104,640,037	1.48	1.30	1.30	1.30
	Sector Total	2,480,771,226.00	797,364,637.80	50,000,000.00	1,189,861,867.00	2,037,226,504.80	2,240,949,155.28	2,465,044,070.81	31.68	27.83	27.83	27.83
Social Protection, Culture & Recreation												
Gender	Gender Headquarters	61,786,388	5,285,311			55,220,764.00	60,506,075	66,556,683	0.79	0.83	0.91	1.00
	Gender Affairs and mainstreaming	5,172,864	6,724,723	-		6,724,723	7,397,196	8,136,915	0.07	0.09	0.09	0.09
Social Protection	Social Services	20,915,006	12,006,507	-		12,006,507	13,207,157	14,527,873	0.27	0.16	0.16	0.16
Arts & Culture	Arts & Culture	5,086,099	5,594,709	-		5,594,709	6,154,180	6,769,598	0.06	0.08	0.08	0.08

Sub-Sector	Administrative Units	Final Approved Estimates (O/M & DeV)	O/M	Development Ceilings	P/E	TOTAL CEILING	Projections		Final Approved Estimates	Ceilings	Projections	
		2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025	2025-2065	2022/23	2023/24	2024/25	2025/26
Youth and Sports Development	Youth and Sports Development	19,887,665	16,364,295	-	-	16,364,295	18,000,724	19,800,797	0.25	0.22	0.22	0.22
	Sector Total	112,848,022.00	45,975,544.85	-	55,220,764.00	101,196,308.85	111,315,939.74	122,447,533.71	1.44	1.38	1.47	1.56
Water, Environment and Natural Resources												
Water and Irrigation	Water and Irrigation Headquarters	106,763,741	11,535,543	0	113,777,510.00	125,313,053	137,844,358	151,628,794	1.36	1.71	1.71	1.71
	Water Services	327,675,424	60,007,882	200,000,000.00	-	260,007,882	286,008,670	314,609,537	4.18	3.55	3.55	3.55
	Irrigation	28,492,655	13,115,819	30,000,000.00	-	43,115,819	47,427,401	52,170,141	0.36	0.59	0.59	0.59
Environmental Protection	Environment and Natural Resources	45,834,644	46,292,990	50,000,000.00	-	96,292,990	105,922,289	116,514,518	0.59	1.32	1.32	1.32
	Sector Total	508,766,464.00	130,952,233.34	280,000,000.00	113,777,510.00	524,729,743.34	577,202,717.67	634,922,989.44	6.50	7.17	7.17	7.17
	TOTAL	7,830,281,899.00	1,873,000,970.29	1,270,000,000.00	4,177,136,777.00	7,320,137,747.29	8,052,151,522.02	8,857,366,674.22	100.00	100.00	104.88	102.72
	Pending Bills	750,000,000	-	1,000,000,000.00	-	1,000,000,000.00	1,100,000,000	1,210,000,000	7.56	10.07	10.07	10.07
	Funds and Grants	1,334,138,752	489,722,822	813,233,178.00	303,745,726.60	1,606,701,727	1,767,371,899	1,944,109,089	13.46	16.19	16.19	16.19
	GRAND TOTAL	9,914,420,651	2,362,723,792	3,083,233,178.00	4,480,882,503.60	9,926,839,473.89	10,919,523,421	12,011,475,763				

Source: Kajiado County Treasury

4.3 Challenges experienced during Implementation of the MTEF

121. Implementation of the current medium-term budget has faced challenges such as:

- Delays in disbursement of funds thus affecting efficiency and effectiveness in budget implementation and overall service delivery;
- Shortfall in Own Source Revenue targets which results to unrealized resources and budget deficits;
- Declining donor funding support, this makes the county resource constraint especially on programs that had the donor support;
- Recurring pending bills pressure which directly constraints the business environment and the general economy;
- Increasing expenditure pressures from wage bills and other personnel benefits;
- Delay budget implementation pace thus delaying in delivery of programmes and projects;
- Weak monitoring and evaluation system thus compromising the quality of data required for decision making;
- Uncoordinated project implementation framework to support timely delivery of planned programme/ project objectives;
- Weak mechanisms to ensure sustainability of development programmes and projects; and
- Over reliance on traditional sources of revenue, other external revenue mobilization strategies and Public Private Partnership not fully adopted.

4.4 Risks to the MTEF, Mitigation Measures and Strategies

122. The following are some of the challenges experienced during the MTEF implementation:

- a) High expenditure on personnel emoluments will continue to pose fiscal risks to the County Government. The County Administration shall institute policies to curtail recruitment of new staff, conduct staff audit to inform placement and deployment of staff in line with their cadre.
- b) Under performance in own source revenue over the medium term which directly affects budget execution and delivery of planned targets. The County shall undertake to budget

within its actual resources. Additionally, the county will ensure revenue compliance and enforcement; embrace automation and cashless revenue collection mechanism.

- c) Pending bills have continued to pause fiscal risks to the county government. The County is always faced with the demand for additional resources to clear outstanding bills. The County Treasury will continue to prioritize resources to offset the pending bill stock, while ensuring that commitments are done with availability of resources.
- d) Climate change challenges and other natural calamities – The County administration shall enhance disaster and emergency preparedness to mitigate the effects against draughts, fire, flash floods and strong winds. Additionally, integration and mainstreaming of climate change measures into county programmes and projects will remain a priority.

4.5 Conclusion

123. The FY 2023/24 medium-term expenditure framework being the first budget to implement the County Integrated Development Plan 2023-2027 focuses on completion of ongoing programmes and projects to facilitate delivery of planned targets.

124. The County Government shall develop policy recommendations and put in place various measures sited in this CFSP to facilitate operations and implementation of programmes and projects.

ANNEXES

Annex 1: Key Programs/Projects for FY 2023/24

Sector/Entity	Program/Project
Agriculture, Rural and Urban development	
Agriculture, Livestock and Fisheries	<ul style="list-style-type: none"> • Crop pest and disease control • Post-Harvest management • Agricultural mechanization • Supply of farm inputs • Livestock production and productivity
Lands and Physical Planning	<ul style="list-style-type: none"> • Titling programme • Land administration and adjudication • Survey and mapping • Physical development plans
Urban Development, Housing and Municipal Management	<ul style="list-style-type: none"> • Urban development programme • Slum upgrading • Affordable housing • Municipal infrastructural development • Municipal environmental management and public health
Energy, Infrastructure and ICT	
Roads, Public Works, Energy and Transport	<ul style="list-style-type: none"> • Tarmacking of roads • Road upgrading and gravelling • Construction of Eseki, Mpeti, Mokoine and Kiu bridges • Fleet management • Promotion of clean energy • Firefighting services
ICT	<ul style="list-style-type: none"> • Information and communication services and infrastructure
General Economic and Commercial Affairs (GECA)	
Trade, Investment and Enterprise Development	<ul style="list-style-type: none"> • Rehabilitation and construction of market infrastructure • Consumer protection • Urban market development • Industrial and enterprise development • Investments Promotion • Solirization and digitization of markets • Aggregation centre • Enterprise development

Sector/Entity	Program/Project
Cooperative Development and Management	<ul style="list-style-type: none"> • Cooperative services • Formation of new cooperatives and reviving of dormant cooperatives
Tourism and Wildlife	<ul style="list-style-type: none"> • Local tourism promotion and wildlife management
Health Sector	
Medical Services and Public Health and Sanitation	<ul style="list-style-type: none"> • Upgrading and rehabilitation of hospitals
	<ul style="list-style-type: none"> • Primary care network facilities and linkages
	<ul style="list-style-type: none"> • Medical Waste Management project
	<ul style="list-style-type: none"> • Strengthen Community Health Strategy
	<ul style="list-style-type: none"> • Communicable and Non-communicable diseases
	<ul style="list-style-type: none"> • Primary Health Care Services
	<ul style="list-style-type: none"> • Communicable diseases prevention and control
	<ul style="list-style-type: none"> • Environmental Health and Sanitation Services • Strengthen emergency and referral services
Education Sector	
Basic Education	<ul style="list-style-type: none"> • Construction/rehabilitation and completion of school facilities • School feeding programme • School <i>shamba</i> project
	<ul style="list-style-type: none"> • Bursary and scholarships
Tertiary Education	<ul style="list-style-type: none"> • Upgrading and equipping of vocational training centres
Public Administration and International Relations (PAIR)	
Office of The Governor and Deputy Governor	<ul style="list-style-type: none"> • Oversee executive affairs • Intergovernmental relations • Special Programs • Advisory services • Civil litigation and disputes resolution management
County Assembly	<ul style="list-style-type: none"> • Representation; Legislation and Oversight • Completion of County Assembly complex • Completion of speaker's residence
Public Service and County Public Service Board	<ul style="list-style-type: none"> • Human Resources Planning and Development • Citizen participation and civic education • Performance Management System implementation • Law enforcement and administration;
County Treasury	<ul style="list-style-type: none"> • Effective public financial management • Project implementation framework

Sector/Entity	Program/Project
	<ul style="list-style-type: none"> • Resource mobilization • Monitoring and evaluation
Social Protection, Culture & Recreation Sector	
Gender Affairs	<ul style="list-style-type: none"> • Gender Mainstreaming • Women empowerment
Social Services	<ul style="list-style-type: none"> • Childcare and Protection • Disability Mainstreaming • Control of Alcohol and Substance Abuse
Arts and Culture	<ul style="list-style-type: none"> • Cultural heritage • Cultural activities and promotion of cultural services
Youth and Sports	<ul style="list-style-type: none"> • Development of sporting infrastructure • Youth empowerment and resource centres • Youth and sports development
Environmental Protection, Water and Natural Resources	<ul style="list-style-type: none"> • Amboseli-Oloulakir-Oloilalei water supply project • Construction sand dams • Climate change mainstreaming • Environmental protection and conservation • Development of water infrastructure • Development of irrigation infrastructure • Solarization of water sources • Solid waste management • Forest management and conservation

Annex 2: Implementation Matrix of County Thematic Areas

Programme/ Project	Key Output	Planned Activities/Targets	Key Performance Indicators	FY 2023/24 Targets	Estimated Cost (in millions)	Implementing Agency
THEMATIC AREA 1: MODULATED PASTORALISM						
Hay production	Hay bans	Construction and operationalization of hay bans.	No. of strategic hay bans constructed and operational	34	170	Department of Agriculture, Livestock and Fisheries
			Proportion of population served by hay bans	10,000	10	Department of Agriculture, Livestock and Fisheries
	Hay harvesting equipment	Mechanization of pasture production and conservation through Procurement of hay harvesting equipment	Sets of hay harvesting equipment procured	3	30	Department of Agriculture, Livestock and Fisheries
	Rangeland restored and managed	Rangeland restoration and sustainable management	Acres of rangeland restored	4000	50	Department of Agriculture, Livestock and Fisheries
			Farmers trained on pasture conservation	4000	20	Department of Agriculture, Livestock and Fisheries
			Bales of Hay produced	300,000	120	Department of Agriculture, Livestock and Fisheries
	Farmers' capacity built	Capacity building of farmers on livestock keeping knowledge and skills	Farmers trained on livestock keeping knowledge and skills	4000	20	Department of Agriculture, Livestock and Fisheries
		Capacity building of farmers on	Farmers trained on appropriate livestock technologies	4000	20	Department of Agriculture, Livestock and Fisheries

Programme/ Project	Key Output	Planned Activities/Targets	Key Performance Indicators	FY 2023/24 Targets	Estimated Cost (in millions)	Implementing Agency
		livestock technologies				
Livestock Breed Improvement	Livestock breed improved	Multiplication and distribution of superior livestock breeds adaptable to existing climatic condition	No. of breeds produced and distributed Type of breeds distributed	15,000	180	Department of Agriculture, Livestock and Fisheries
		Livestock breeding and multiplication farms established	No. of livestock breeding and multiplication farms established	1	100	Department of Agriculture, Livestock and Fisheries
Livestock Extension and research liaison	Livestock extension and research conducted	Pastoral training institutes established	No. of pastoral training institutes established	1	100	Department of Agriculture, Livestock and Fisheries
		Pastoral Field Schools (PFSs)	No. of Active PFSs	16	5	Department of Agriculture, Livestock and Fisheries
		Research extension reports	No. of research reports prepared and disseminated	1	2	Department of Agriculture, Livestock and Fisheries
		Extension knowledge transfer to farmers	No of field days/ trade fairs and exhibitions held	4000	20	Department of Agriculture, Livestock and Fisheries
		Extension services provided to livestock keepers	No. of livestock keepers reached	4000	20	Department of Agriculture, Livestock and Fisheries
Pastoral livelihood diversification	Pastoral livelihoods diversified	Alternative livelihoods value chains promoted	No. of alternative livelihoods Value chains promoted	4	20	Department of Agriculture, Livestock and Fisheries

Programme/ Project	Key Output	Planned Activities/Targets	Key Performance Indicators	FY 2023/24 Targets	Estimated Cost (in millions)	Implementing Agency
Livestock markets	Livestock market infrastructure	Construction and rehabilitation of livestock market infrastructure	No. of Livestock Sale yards constructed/rehabilitated	16	50	Department of Agriculture, Livestock and Fisheries
	Livestock markets and marketing channels established	Establishment of livestock markets and marketing channels	No. of livestock markets and marketing channels established	3	5	Department of Agriculture, Livestock and Fisheries
	Livestock markets Associations established	Establishment of livestock market associations	No. of livestock markets associations established	1	10	Department of Agriculture, Livestock and Fisheries
Total					992	
Water Infrastructure development	Operational boreholes	Drilling of boreholes and installation of solar pumping systems	No. of boreholes drilled and solarized	10	80	Department of Water
		Rehabilitation of boreholes	No. of boreholes rehabilitated	10	20	Department of Water
	Sand dams constructed	Construction of river sand dams	No. of river sand dams constructed	1	10	Department of Water
Total					110	
Rolling out WASREB Guidelines on Rural Water Services Provision, 2019 to rural water supply schemes	Rural water supply schemes fully compliant with WASREB guidelines.	Rolling out WASREB Guidelines on Rural Water Services Provision, 2019	No. of Rural Water Supply Schemes that are fully compliant with WASREB guidelines	10	10	Department of Water
Total					10	
Ambulatory services and referrals	Ambulances procured	Procurement of ambulances	No. of ambulances procured	4	39	Department of Medical Services and Public Health

Programme/ Project	Key Output	Planned Activities/Targets	Key Performance Indicators	FY 2023/24 Targets	Estimated Cost (in millions)	Implementing Agency
Establishment and Operationalization of Primary Care Networks (PCNs)	Primary care networks established and operational	Establishment of the governance structures; Conduct baseline assessment; Mapping of the hubs, spokes and CHUs, households, Gazettement of the PCNs; Setting up M&E systems.	No. of PCNs established and operational	TBD	20	Department of Medical Services and Public Health
Establishment and strengthening of sustainable integrated Nomadic Clinics in each ward	Integrated nomadic clinics established and strengthened	Establishing and strengthening of sustainable integrated nomadic clinics in each ward	No. of nomadic clinics established and strengthened	TBD	20.8	Department of Medical Services and Public Health
Remote consulting project for all specialized and comprehensive healthcare services that connect all Level 3 and 4 facilities to a specialized service provider within the department	Remote consulting project implemented	Establishment of robust ICT infrastructure (telemedicine) to link all level 4 facilities with lower levels of care to improve of diagnostics and referrals; remote consulting	No. of level 3 and 4 health facilities with remote consulting project	TBD	31	Department of Medical Services and Public Health
Nutrition mass screening and scaling up nutritional interventions	Nutritional mass screening and nutritional	Nutrition mass screening and scaling up	No. of persons screened and number of nutritional mass screening conducted	TBD	70	Department of Medical Services and Public Health

Programme/ Project	Key Output	Planned Activities/Targets	Key Performance Indicators	FY 2023/24 Targets	Estimated Cost (in millions)	Implementing Agency
	interventions scaled up.	nutritional interventions				
One Health approach	One Health approach established and implemented	Establishment and implementation of One Health approach	No. of One Health approach established and implemented	1	2	Department of Medical Services and Public Health and Dept. of Agriculture and Environment
Community Health Units	Community Health Units (CHUs) established and operational	Establishment and Operationalization of Community Health Units	No. of CHUs established and operational	25	50	Department of Medical Services and Public Health
Total					232.8	
School feeding programme (SFP)	Learners retention increased	Feeding of ECDE learners with fortified porridge	No. of learners benefiting from SFP	40,000	380	Department of Education
			Number of calendar days learners are fed	10	30	Department of Education
Climate Smart School Farming	School Shamba project implemented	Establish School <i>shamba</i> project in schools	No. of institutions with operational school <i>shamba</i> project	56	50	Education/Agriculture/Water Health/Irrigation
	School installed with Water Harvesting and Storage facilities	Installation of water harvesting and storage facilities to 50No. ECDEs and 6No. VTCs	No. of schools installed with water harvesting and storage facilities			
Bursary fund and Education scholarship programme	Post-primary bursary disbursed	Bursary provided to deserving post-primary learners	No. of learners benefiting from the bursary	7227	130	Department of Education
	Scholarship for higher education	Scholarship offered to higher education learners	No. of learners benefiting from the scholarship	480	20	Department of Education
Total					610	
THEMATIC AREA 3: LIVABLE TOWNS						

Programme/ Project	Key Output	Planned Activities/Targets	Key Performance Indicators	FY 2023/24 Targets	Estimated Cost (in millions)	Implementing Agency
Upgrading informal settlements	Informal settlements upgraded (Gichagi, Kware and Majengo-one to be upgraded)	Upgrading of informal settlements: Planning and tenure regularization; Provision of water and sanitation; Construction of standard roads, pathways and drainage; Solarization and lighting; Construction of schools and hospitals	No. of land tenure documents issued No. of Physical Plans developed	1	50	Department of Housing and Urban Planning/ Municipalities
Establishment of municipality and townships	Loitokitok municipality formed	Formation of Loitokitok municipality	No. of municipalities established	1	20	Department of Lands and Urban Planning/ Municipalities
	Namanga, Sultan Hamud, Emali and Masimba Townships Established	Establishment of three (3) townships	No. of townships established	3	6	Department of Lands and Urban Planning/ Municipalities
Capacity Building	Municipal boards capacity build	Conduct trainings and induction to municipality board members	No. of trainings conducted	4	5	Municipalities

Programme/ Project	Key Output	Planned Activities/Targets	Key Performance Indicators	FY 2023/24 Targets	Estimated Cost (in millions)	Implementing Agency
Office infrastructure development	County, Sub-County and Municipal offices constructed and equipped	Construction and equipping of County, Sub-County and Municipal offices	No. of Offices constructed and equipped	7	140	Department of Housing and Urban Planning
Urban centres beautification	Greening and beautification of seven (7) urban centres	Greening and beautification of Kitengela, Ngong, Rongai, Loitokitok, Namanga, Kiserian and Kajiado towns	No. of towns beautified	7	10	Municipalities
Total					231	
Formulation and Enactment of Acts and implementation of Policies/plans	Kajiado County Water Policy	Review and finalize Kajiado County Water Policy	Kajiado County Water Policy gazetted	1	5	Department of Water
	Kajiado County Rain Water Harvesting Act, 2019	Gazettement of the Kajiado County Rain Water Harvesting Act, 2019	Kajiado County Rain Water Harvesting Act, 2019 gazetted	1	0.1	Department of Water
	Kajiado County Integrated Water and Sanitation Infrastructure Development Masterplan	Drafting and adoption	Development Masterplan adopted	1	32	Department of Water & Environment
Total					37.1	

Programme/ Project	Key Output	Planned Activities/Targets	Key Performance Indicators	FY 2023/24 Targets	Estimated Cost (in millions)	Implementing Agency
Oloolotikosh-Kitengela Kajiado Water and Sewerage Project	Dam, storage facilities and sewerage infrastructure constructed	Construction of a mega dam	Oloolotikosh-Kitengela mega dam constructed	1	11000	Department of Water & Environment
	Treatment system constructed	Construction of treatment system	Treatment system constructed			
	Distribution Pipeline systems constructed	Construction of Kitengela - Kajiado pipeline system	Kitengela - Kajiado pipeline system constructed			
	Storage facilities constructed	Construction of Kitengela - Kajiado storage facilities	Kitengela - Kajiado storage facilities constructed			
	Sewerage infrastructure constructed	Construction for Kitengela - Kajiado sewerage infrastructure	Kitengela -Kajiado sewerage infrastructure constructed			
Total					11,000	
Water supply services management	Water supply services management improved	Restructuring the management of all WSPs	No. of WSPs fully compliant with WASREB corporate governance guidelines and capacity building of human resource	2	10	Department of Water & Environment
		Purchase of water bowsers	No. of water bowsers of assorted capacities purchased	1	10	
		Rehabilitation of water bowsers	No. of water bowsers of assorted capacities rehabilitated	3	3	

Programme/ Project	Key Output	Planned Activities/Targets	Key Performance Indicators	FY 2023/24 Targets	Estimated Cost (in millions)	Implementing Agency
		Prepare database of all rural water supply schemes; Rolling out WASREB guidelines on Rural Water Services Provision	No. of Rural Water Supply Schemes that are fully compliant with WASREB guidelines	10	10	
		Training and rewarding good governance	No. of Community Water Management Committees trained on governance	30	6	
Total					39	
Solid Waste Management	Solid waste infrastructure and transport system developed	Establishment of waste recovery centres/recyclable hubs	No. of waste recovery centres/recyclable hubs established	1	22	Department of Water & Environment/municipalities
		Procurement of litter and skip bins	No. of litter bins procured	10	0.2	Department of Water & Environment/municipalities
			No. of skip bins procured	3	6	Department of Water & Environment/municipalities
		Community groups sensitized/trained	No. of community groups sensitized/trained	1	3	Department of Water & Environment/municipalities
		Privatization of garbage collection	No. of private garbage collectors licensed	5	1.7	Department of Water & Environment/municipalities
		Zoning of towns for garbage collection	No. of towns zones for garbage collection	5	0.4	Department of Water & Environment/municipalities

Programme/ Project	Key Output	Planned Activities/Targets	Key Performance Indicators	FY 2023/24 Targets	Estimated Cost (in millions)	Implementing Agency
		Procurement of specialized garbage trucks	No. of specialized garbage trucks procured	1	5.1	Department of Water & Environment/municipalities
		Decommissioning of dumpsites	No. of decommissioned dumpsites	2	7.1	Department of Water & Environment/municipalities
		Construction of an Integrated Resource Recovery Centre (IRRC)-Waste treatment facility Constructed	No. of IRRC constructed	1	10	Department of Water & Environment/municipalities
Total					55.5	
Upgrading and equipping of Kajiado County Referral Hospital	Kajiado County Referral Hospital upgraded and equipped	Construction and Equipping of a Male ward (150 bed capacity) and fencing of hospital land (masonry wall); Cancer centre	Kajiado County Referral Hospital upgraded and equipped	1	190	Dept. of Medical Services and Public Health
Upgrade Ewuaso, Ngatataek and Mashuuru Health Centre into a level 4 facility	Ewuaso Health Centre upgraded into a level 4 facility	Construction and equipping of Theatre, Accident and Emergency departments, Administration Unit, HDU services with at least 12 beds capacity, Radiological and	No. of facilities upgraded into a level 4 status	3	600	Dept. of Medical Services and Public Health

Programme/ Project	Key Output	Planned Activities/Targets	Key Performance Indicators	FY 2023/24 Targets	Estimated Cost (in millions)	Implementing Agency
		imaging services, Inpatient bed capacity with at least a total of 90 beds, Dental Unit, wards (2 Number), Gender based violence center, modern lab, Fencing)				
Saina Level 3 facility in Kajiado Central	Saina Level 3 facility constructed and equipped	Construction and equipping: (OPD, Maternity, staff houses, Laboratory, Wards (30 bed capacity), fence, toilets, placenta pit, incinerator, water reticulation, power connection, waste management facilities)	No. of facilities constructed and equipped	1	100	Dept. of Medical Services and Public Health
Medical Waste Management project	Medical Waste Management project Established implemented	Supply and install controlled incineration at high temperatures technology in each level 4/5 facility; Provision of Personal Protective Equipment for	No. of health facilities implementing medical waste management project	4	270	Dept. of Medical Services and Public Health

Programme/ Project	Key Output	Planned Activities/Targets	Key Performance Indicators	FY 2023/24 Targets	Estimated Cost (in millions)	Implementing Agency
		waste handlers; Training; Procure transport system for all sub counties				
Kajiado County Public Health and Sanitation Bill.	Kajiado County Public Health and Sanitation Bill enacted	Enactment of Kajiado County Public Health and Sanitation Bill.	No. of Bills enacted	1	10	Dept. of Medical Services and Public Health
Mapping of all designated smoking zone for all major towns	Designated smoking zones mapped	Mapping of all designated smoking zone for all major towns	No. of designated smoking zones mapped	All major towns	0.5	Dept. of Medical Services and Public Health
Public sanitary facilities in urban and peri-urban centres at street-level upon zoning town	Public sanitary facilities constructed	Construction of Public Sanitary facilities urban and periurban centres at street-level upon zoning town	No. of public sanitary facilities constructed	TBD	75	Dept. of Medical Services and Public Health/ <i>Mazingira</i> Unit
Sewerage system (Kajiado, Kiserian, Ngong, Rongai, Kitengela towns)	Sewerage system constructed in Kajiado, Kiserian, Ngong, Rongai, Kitengela towns	Construction of sewerage system in Kajiado, Kiserian, Ngong, Rongai, Kitengela towns	No. of households connected to sewerage system	TBD	12.5	Dept. of Medical Services and Public Health/ <i>Mazingira</i> Unit
Rehabilitation Centre	Rehabilitation centres constructed, equipped and operational.	Construct, equip and operationalize a rehabilitation Centre	No. of rehabilitation centres constructed, equipped and operational.	1	50	Dept. of Medical Services and Public Health

Programme/ Project	Key Output	Planned Activities/Targets	Key Performance Indicators	FY 2023/24 Targets	Estimated Cost (in millions)	Implementing Agency
Kajiado County Food and water testing Laboratory	Kajiado County Food and water testing Laboratory	Setting up of Kajiado County Food and water testing Laboratory	No. of food and water testing laboratory set up	1	50	Dept. of Medical Services and Public Health
Total					1,358	
Road construction and Maintenance	100Kms Graveled	Gravelling	Kms. of road graveled	100	100	Roads
	100Kms Upgraded	Upgrading	Kms. of road upgraded	100	100	Roads
	50Kms tarmacked	Tarmacking	Kms. of roads tarmacked	50	4000	Roads
Construction of Bridges	Greenview Links bridge constructed	Bridge construction	Greenview Links bridge constructed	1	50	Roads
Construction and maintenance of Bus Parks and Parking Bays	Bus Parks and Parking Bays constructed and maintained	Construction of bus parks and parking Bays	No. of bus parks constructed	1	50	Roads
			No. of parking bays constructed	1	10	Roads
		Maintenance of bus parks and parking bays	No. of bus parks and parking bays maintained	6	5	Roads
Street Lighting	Solar street lights and floodlights installed	Installation of solar street lights	No. of street lights installed	100	20	Energy
		Installation of floodlights	No. of flood lights installed	10	25	Energy
Fire Emergency Response System	Establishment and equipping of fire stations	Establishment of Ngong, Kitengela, Oloitoktok, Kajiado HQ and Rongai fire stations	No. of fire station established	5	250	Energy
			No of fire engines maintained	10	25	Energy
Total					1,635	

Programme/ Project	Key Output	Planned Activities/Targets	Key Performance Indicators	FY 2023/24 Targets	Estimated Cost (in millions)	Implementing Agency
Construction and equipping of child-care facilities	Child-care facilities constructed	Construction of child-care facilities	No. of operational child-care facilities	1	50	Education/Social Services
Vocational Training Centres (VTC) Infrastructure	VTCs infrastructure cons	Improvement of Isinya, Namelok, Saikeri, Meto, Ole kasasi and Entasopia VTCs	No. of VTCs improved	2	16	Education
Completion of libraries	Library completed	Completion of Kajiado library	No. of operational libraries	1	8	Education/municipalities
Total					74	
Urban Markets Solarization	Urban markets solarized and digitized	Solarization and digitization of markets	No. of Markets solarized and digitized	1	5	Trade
Kajiado County Aggregation Centre	County Aggregation Centre constructed	Conduct a feasibility study	Feasibility Study report	1	30	Trade
		Infrastructural development in the aggregation centre	Construction of processing units for various value chains	1	250	Trade
Total					245	
THEMATIC AREA 3: CLIMATE PROOFED ENVIRONMENT						
Health facilities	Level 4 and 3 facilities digitized	Digitization of all level 4 hospital and 6 level 3	No. of health facilities digitized	All level 4 and 6 level 3	40	Dept. of Medical Services
	Health facilities solarized	Solarization of health facilities	No. of health facilities solarized			Dept. of Medical Services
	Trees planted	Tree planting in all health facilities and community units	No. of trees planted			Dept. of Medical Services

Programme/ Project	Key Output	Planned Activities/Targets	Key Performance Indicators	FY 2023/24 Targets	Estimated Cost (in millions)	Implementing Agency
	UHC framework developed and implemented	Develop a UHC implementation framework	UHC framework developed and implemented			Dept. of Medical Services
Total					40	
Tree planting in education facilities	Trees grown in Schools, VTCs and Stadiums.	Tree growing in 250No. Schools, 6No.VTCs and 3No. Stadiums	No. of institutions with grown trees	259	2	Education/Environment
Total					2	
County water sources	Enhanced water supply services	Installation of solar/wind power pumping system	No. of water sources installed with solar/wind power pumping systems	10	30	Department of Water
Formulation and Enactment of Acts and implementation of Policies/plans	Kajiado County Sustainable Forest Resources Management and Exploitation (Charcoal)Bill	Drafting and Enactment	Kajiado County Sustainable Forest Resources Management and Exploitation (Charcoal)Bill gazzetted	1	7	Department of Water & Environment
	Kajiado County Sand Harvesting and Quarry Management Act	Review and Enactment	Kajiado County Sand Harvesting and Quarry Management Act gazzetted	1	7	Department of Water & Environment
Riparian areas conservation	Riparian areas mapped, protected and restored/rehabilitated riparian areas	Mapping, protection and rehabilitation of riparian lands; community sensitization and tree planting.	Ha. of riparian areas mapped, protected and restored/rehabilitated riparian areas	30	24	Department of Water & Environment

Programme/ Project	Key Output	Planned Activities/Targets	Key Performance Indicators	FY 2023/24 Targets	Estimated Cost (in millions)	Implementing Agency
Forest Management and Conservation	Conservation and protection of forests	Forests conserved and protected	No. of forest conserved and protected	1	6	Department of Water & Environment
		Fruits and tree nurseries established	No. of fruits and trees nurseries established	1	5	Department of Water & Environment
Total					79	