



COUNTY GOVERNMENT OF KAJIADO

KAJIADO COUNTY TREASURY

2024 COUNTY FISCAL STRATEGY PAPER

“Strengthen Economic Recovery for a Transformed and Sustainable Kajiado”

February, 2024

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FORWARD

The preparation of the 2024 County Fiscal Strategy Paper (CFSP) takes place amid of global economic slowdown caused by global supply chain disruptions; high interest rates limiting access to credit and exacerbating debt servicing costs; significant losses and damages due to frequent extreme weather events; and elevated commodity prices such as petroleum. In response to these factors, the county is directing its attention towards economic recovery and sustainability over the medium term. The strategic priorities set forth aim to realize the medium-term theme, *"Strengthening Economic Recovery for a Transformed and Sustainable Kajiado,"* focusing on specific county thematic areas: Modulated Pastoralism for rural Kajiado, Livable Towns for urban and peri-urban Kajiado, Competitive Education; Mainstreaming Climate Change; Healthcare and Institutional Support. The interventions are also aligned to the Bottom-Up Economic Transformation Agenda (BETA), which aims to reduce the cost of living and improve live hoods.

The projected budget for the FY 2024/25 is Kshs.11.52 billion, comprising Kshs.8.43 billion from equitable share, an estimated Kshs.1.4 billion from county Own Source Revenue (OSR), Kshs.370 million from Health Improvement Fund (HIF) and conditional/unconditional grants totaling Kshs.1.32 billion. The estimated expenditure is Kshs.11.52 billion, with a recurrent budget of Ksh.7.8 billion and a development budget of Ksh.3.68 billion (32 percent). Recurrent expenditure comprises Personnel Emolument budget of Ksh.4.80 billion (42 percent) and Operations and Maintenance budget of Kshs.3.03 billion (26 percent) of the total budget.

The 2024 CFSP emphasizes on critical fiscal structural reforms including; enhancement of County Revenue Mobilization, rationalization of non-priority expenditure, timely statutory remittances, and management of expenditure on employee wages and benefits as well as facilitation of County Municipalities. The county government's focus during the medium term will be on the completion and operationalization of ongoing and stalled programs/projects.

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ACKNOWLEDGEMENT

The 2024 County Fiscal Strategy Paper (CFSP) underscores the economic advancements and outlines the Medium Term Expenditure Framework (2024/25-2026/27) for the county. Compliant with the Public Finance Management Act, 2012, its Regulations, 2015, and current economic trends, this essential policy document is the result of collaborative efforts among all county departments/entities, focusing on their respective developmental priorities.

I extend sincere appreciation to the Sector Working Groups (SWGs) for their timely contributions and ongoing dedication in furnishing necessary data and insights. Gratitude is also extended to the county Macro Working Group for their invaluable input towards enhancing public finance management, ensuring alignment with the fiscal responsibility principles outlined in Section 107 of the PFM Act, 2012.

Acknowledgment goes to the Governor of Kajiado County, H.E Joseph Ole Lenku, and Deputy Governor H.E Martin Moshisho for their steadfast support throughout this process. Additionally, heartfelt thanks are extended to the County Executive Committee Members (CECMs) and county Chief Officers for their unwavering backing. The County Assembly, under the leadership of Hon. Speaker Mr. Ng'osor, has provided invaluable advice during the preparation of this document.

We are grateful to the esteemed citizens of Kajiado County for their active participation in public forums and for providing valuable insights that have informed the crafting of this Paper. Finally, sincere appreciation is expressed to the Budget and Economic Planning Department for their meticulous coordination and efforts in compiling this document.

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ABBREVIATIONS

ADP	Annual Development Plan
BIRR	Budget Implementation Review Reports
BPS	Budget Policy Statement
CGAA	County Government Additional Allocation
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
MTCT	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 THE 2024 KAJIADO COUNTY FISCAL STRATEGY PAPER

The County Fiscal Strategy Paper (CFSP) is a Government policy document that sets out the broad strategic priorities and policy goals to guide the County Government of Kajiado in preparing the budgets for FY 2024/25 and over the medium term. The County Treasury aligned this CFSP with the national objectives in the 2024 Budget Policy Statement.

The 2024 CFSP outlines the fiscal responsibility principles demonstrating prudent and transparent management of public resources in consistent with the Constitution and the Public Finance Management (PFM) Act, 2021.

This CFSP was formulated in line with Section 117 of the PFM Act, 2012 which stipulates that, the County Treasury shall prepare and submit to the County Executive Committee for approval. The County Treasury then submits the approved CFSP to the County Assembly by 28th February of each year. The County Assembly, not later than 14 days after the CFSP has been submitted shall consider it and may adopt it with or without amendments. The County Treasury shall consider any recommendations made by the County Assembly when finalizing the budget proposals for the financial year 2024/25.

The County Treasury shall ensure that the 2024 CFPS contains:

- a. An evaluation of the current state of the economy, including macroeconomic forecasts and the broad strategic priorities for FY 2024/25;
- b. The financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term;
- c. The proposed expenditure ceilings for the sectors and subsectors of the County Government; and
- d. The fiscal responsibility principles and financial objectives over the medium-term and fiscal risks.

CFSP Preparation Consultative Process

The consultative engagement in preparing the CFSP is guided by Section 117 of the Public Finance Management Act (PFMA), 2012. The 2024 CFSP took into account the current Government priorities and challenges from the views of:

- (a) The public;
- (b) The Commission on Revenue Allocation;
- (c) Any interested persons or groups;
- (d) Any other forum that is established by legislation.

The County Treasury conducted Sector Working Group consultative meeting and public participation forum on 13th February, 2024 and 15th February, 2024 respectively. Representation of the public participation included the youth, Persons living with Disability (PwDs), Faith Based Organizations, and Non-Governmental Organizations (NGOs) as indicated in the tables below

Table 1: Gender and PwD Representation

Sub-county			Persons Living with Disabilities		Total
	Male	Female	Male	Female	
Kajiado Central	14	16	3	1	34
Kajiado North	16	6	1	1	24
Kajiado South	22	4	3	0	29
Kajiado East	12	9	4	0	25
Kajiado West	19	5	2	0	26
Total	83	40	13	2	138

Source: Kajiado County Treasury

Table 2: Youth Population Representation

Sub-County	Youth	Percentage	Adults	Percentage	Total
Kajiado Central	18	52.94	16	47.06	34
Kajiado North	15	62.50	9	37.50	24
Kajiado South	16	55.17	13	44.83	29
Kajiado East	11	44.00	14	56.00	25
Kajiado West	23	88.46	3	11.54	26
Total	83		55		138

Source: Kajiado County Treasury

I. RECENT ECONOMIC DEVELOPMENTS AND POLICY OUTLOOK

1.1. Overview

1. This section outlines the global, regional, national and local economic prospects, risks to the prospects and how this might affect the economic development of the county. The challenges and lessons learnt from this analysis will assist the county in predicting and establishing medium-term targets and realistic goals for implementation in the upcoming financial year and the medium term.
2. Economic growth across the globe is projected to contract due to various factors including disruption in global supply chain, elevated global interest rates and exacerbating debt services. On the other hand, the Kenyan economy is projected to remain constant in 2024 as it was in 2023 at 5.5 percent demonstrating resilience in the face of severe multiple shocks.

1.2. Global and Regional Economic Overview

3. The global economy is experiencing challenges stemming from disruptions of global supply chain due to heightened geopolitical tensions and weakening demand specifically in China and Eurozone. Additionally, elevated global interest rates, driven by inflationary pressures, are restricting access to credit and amplifying debt servicing costs. Furthermore, substantial losses and damages resulting from frequent extreme weather events are adding to fiscal pressures.
4. As a result of the above challenges, the global growth is projected to slow down to 3.0 percent in 2023 and 2.9 percent in 2024 from 3.5 percent in 2022 which is below the historical (2000–2019) average of 3.8 percent.
5. In addition, most currencies in emerging market and frontier economies weakened against the U.S Dollar, mainly due to the tightening of U.S monetary policy. Inflation in advanced economies has continued to ease, reflecting effects of monetary policy tightening and lower energy prices.

6. Projected economic growth of advanced economies is expected to decline from 2.6 percent in 2022 to 1.5 percent and 1.4 percent in 2023 and 2024 respectively majorly due to slower growth in Euro Area. The slow growth in the advanced economies is attributed to aggressive monetary policy tightening that resulted to a significant deterioration of global financial conditions.
7. Economic growth in emerging and developing economies is estimated to contract from 4.1 percent in 2022 to 4.0 percent in both 2023 and 2024, though with notable shifts in various regions.
8. In Sub-Sahara Africa, growth is projected to decrease from 4.0 percent in 2022 to 3.3 percent in 2023. This growth is explained by worsening climatic change related shocks, inflationary and exchange rate pressures as well as domestic supply issues, notably in the electricity sector. On the positive side, the growth in the region is expected to bounce to 4.0 percent in 2024, picking up in four fifths of the sub-Saharan Africa's countries, and with strong performances in non-resource intensive countries.

Table 3: Global Economic Growth, Percent

Economy	Growth (%)			
	Actual		Projected	
	2021	2022	2023	2024
World	6.3	3.5	3.0	2.9
Advanced Economies	5.4	2.6	1.5	1.4
of which: USA	5.9	2.1	2.1	1.5
Euro Area	5.3	3.3	0.7	1.2
Emerging & Developing Economies	6.8	4.1	4.0	4.0
of which: China	8.4	3.0	5.0	4.2
India	9.1	7.2	6.3	6.3
Sub-Saharan Africa	4.7	4.0	3.3	4.0
of which: South Africa	4.7	1.9	0.9	1.8
Nigeria	3.6	3.3	2.9	3.1
Kenya*	7.6	4.8	5.5	5.5

*Source: IMF World Economic Outlook, October 2023. *National Treasury Projection*

1.3. Kenya's Economic Development Overview

9. The Kenyan economy is demonstrating resilience with the growth performance well above the global and Sub-Saharan Africa average despite the challenging environment. During the first three quarters of 2023, the average economic growth was 5.6 percent (Q1 and Q2 was 5.5 percent and Q3 was 5.9 percent). This growth was supported by a rebound in the agriculture sector which recorded a growth of 7.0 percent in the first three quarters of 2023 compared to a contraction of 1.8 percent in the same period in 2022.

Table 4: Sectoral GDP Performance

Sectors	Annual Growth Rates		Quarterly Growth Rates			
	2021	2022	2022 Q1	2022 Q2	2023 Q1	2023 Q2
1. Primary Industry	0.5	(1.0)	(0.4)	(1.5)	5.8	7.6
1.1. Agriculture, Forestry and Fishing	(0.4)	(1.6)	(1.7)	(2.4)	6.0	7.7
1.2. Mining and Quarrying	18.0	9.3	23.8	16.6	3.3	5.3
2. Secondary Sector (Industry)	6.8	3.5	4.4	4.2	2.4	1.8
2.1. Manufacturing	7.3	2.7	3.8	3.6	2.0	1.5
2.2. Electricity and Water supply	5.6	4.9	3.2	5.6	2.5	0.8
2.3. Construction	6.7	4.1	6.0	4.5	3.1	2.6
3. Tertiary sector (Services)	9.6	6.7	8.5	7.7	6.0	5.9
3.1. Wholesale and Retail trade	8.0	3.8	4.9	4.1	5.7	4.2
3.2. Accommodation and Restaurant	52.6	26.2	40.1	44.0	21.5	12.2
3.3. Transport and Storage	7.4	5.6	7.7	7.2	6.2	3.0
3.4. Information and Communication	6.1	9.9	9.0	11.2	9.0	6.4
3.5. Financial and Insurance	11.5	12.8	17.0	16.1	5.8	13.5
3.6. Public Administration	6.0	4.5	6.2	3.8	6.6	3.8
3.7. Others	10.8	5.2	6.7	5.5	4.9	5.0
of which: Professional, Admin & Support Services	7.1	9.4	13.1	10.9	7.3	5.5
Real Estate	6.7	4.5	6.0	5.0	5.2	5.8
Education	22.8	4.8	4.6	4.4	3.6	4.5
Health	8.9	4.5	5.7	4.4	5.4	5.0
Taxes less subsidies	11.9	7.0	9.5	6.1	5.3	3.8
Real GDP	7.6	4.8	6.2	5.2	5.5	5.4

Source: Kenya National Bureau of Statistics

10. The agriculture sector recorded an improved growth in the first three quarters of 2023 mainly attributed to improved climatic conditions and the positive impact of fertilizer and seed subsidies provided to farmers by government. The sector registered percentage growth of 6.1, 8.2 and 6.7 in Q1, Q2 and Q3 respectively.

11. The services sector remained resilient during the first three quarters of 2023 growing by an average of 6.2 percent (5.9 percent in the first quarter, 5.9 percent in the second quarter and

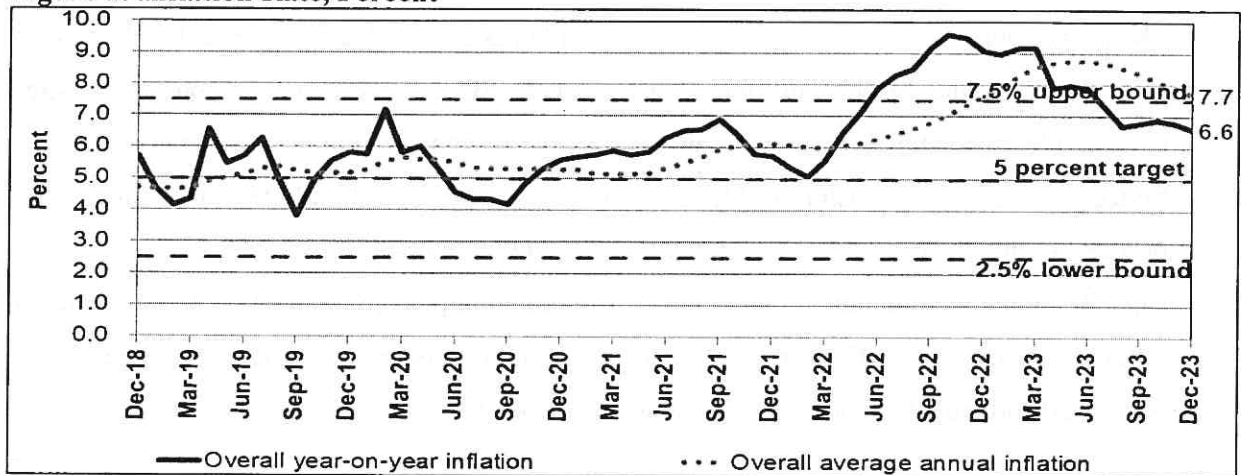
6.9 percent in the third quarter). This strong performance was accounted by notable growth of information and communication, wholesale and retail trade, accommodation and food services, financial and insurance and real estate.

12. In the first three quarters of 2023, the industrial sector registered growths of 2.4 percent in quarter one, 1.7 percent in quarter two, 2.9 percent in quarter three compared to growths of 4.4 percent, 4.2 percent and 3.0 percent, respectively in the same quarters of 2022. The growth in the sector was attributed to improved activities in the construction sector mainly reflected in the increased consumption of cement and imports of bitumen, steel and iron. The activities in the manufacturing sector which accounts for nearly half of the industrial sector output, was hampered by a decline in the manufacture of both food and non-food products while electricity subsector declined explained by notable decrease in electricity generation from all sources, except geothermal.

Inflation rate

13. Inflation remained above the Government target range of 5 ± 2.5 percent from June 2022 to June 2023. The Monetary Policy Committee (MPC) gradually raised the Central Bank Rate (CBR) from 7.5 percent in May 2022 to 10.5 percent in June 2023 and 12.5 percent in December 2023 so as to anchor inflationary expectations. The tightening of the monetary policy was aimed at addressing the pressures on the exchange rate and mitigate second round effects including from global prices.

Figure 1: Inflation Rate, Percent



Source: Kenya National Bureau of Statistics

14. Broad money supply, M3, expanded by 21.1 percent in the year to November 2023 compared to a growth of 5.3 percent in the year to November 2022. This was attributed to improvement in the Net Foreign Assets (NFA) of the banking system and resilient domestic market. NFP expanded on the account of improvement in commercial banks' foreign assets.

1.4 County non-Fiscal Performance

15. The implementation of the FY 2023/24 budget aims to enhance the county's economy by focusing on execution of thematic areas, programmes/projects and targets set in the 2023-2027 CIDP. This will also support in the realization of the county's theme *Strengthening Economic Recovery for a Transformed and Sustainable Kajiado*. During the first half of the financial year, the county was able to realize the following briefly outlined as per the county transformative agenda/thematic areas:

1.4.1. Modulated Pastoralism

Rangeland Restoration

16. In order to restore and sustainably manage rangelands, 2500 acres of rangeland were reseeded with a variety of pasture/fodder seeds (Foxtail, e. superba, C. ciliaris, C. roxy, sugar graze, nutrifeed and cowpeas) under the Livestock Feeds Commercialization Project. Further, 100 acres of rangeland were reseeded in Mile Tisa, Mile 46, Oloibor/Ajijik, and Meshenani under the Kenya Climate Smart Agriculture Project. Community groups were also sensitized on livestock feeds production and range management

Pasture and Fodder Production and Conservation

17. The Department of Agriculture established four (4) pasture production sites at Oloibor, Mile 46, Mile Tisa, and Meshanani and twenty six (26) fodder production demonstration sites countywide: this entailed the construction of hay bans; fencing; and mechanizing production. Sixteen (16) tonnes of pasture/fodder seeds were procured and distributed to livestock feed producers and farmers through KCSAP and FAO partnership. In order to enhance the capacity, thirty (30) technical officers and producer groups were trained on livestock feeds production, commercialization and general animal husbandry. The department also developed and launched the Kajiado County Livestock Feed Strategy.

Water Supply Services

18. Under the Kenya Climate Smart Agriculture Project, the county enhanced access to safe water for domestic and agriculture consumption through the completion of Eremit Spring Protection & Irrigation Project; Rehabilitation and expansion of Emarti water pan; and construction of Enkoireroi water pan. To provide storm water infrastructure, the Osewan storm management project is ongoing in Osewan, Entonet/Lenkism ward.
19. In order to enhance water supply management, the department trained Community Water Management Committees trained on governance (Water Integrity Toolbox) through Welthungerhilfe, AMREF, Kenya Water and Health Organization (KWAHO), World Vision partnerships. On policy development, they developed the water policy, climate change policy and sand harvesting and quarry bill to guide policy planning and implementation.

Trade, Industry, Investment and Cooperative Development

20. To address post-harvest losses and improve income levels, the county launched the County Industrial and Aggregation Park (CAIP) at the Headquarters. The Kajiado CAIP is expected to incorporate milk, honey, beef and leather processing factories/plants and aggregation centers at the Sub-Counties. This is in line with the BETA strategy of increasing investments in manufacturing and agro-processing in order to enhance higher and sustained economic growth.
21. In order to enhance livestock value addition, three (3) milk coolers were procured for cooperative societies as follows: Lenkisim Dairy House (3,000 liter capacity); Olgulului (3,000 litre capacity); and Oloililai 2 Dairy Matapato South (5000 litre capacity). The procurement of the following additional milk coolers is underway: Iluanat Dairy Mailua (5000 litre capacity); and Namayiana Women Group Kimuka (5000 litre capacity).
22. Further, the Department of Trade and Enterprise developed the 2023-2027 Kajiado Investment Authority Plan; 1 county investment prospectus; and 1 promotional investment literature in order to stimulate investment promotion and facilitation in the county.

23. Under cooperative development, the department facilitated the training of a hundred (100) cooperative management officials trained in partnership with SNV, Rural Women, ASDSP, and WWF on cooperative governance. Further, ten (10) county officers were trained on cooperative sustainability by Cooperative Alliance of Kenya (CAK) while 230 cooperative society members were trained on cooperative development and management. In order to improve quality assurance, efficiency and effectiveness of systems, the department audited 176 cooperatives and registered 35 compliant societies.

1.4.2. Liveable Towns

24. In order to make the urban and peri-urban areas inclusive, safe, resilient and sustainable, the county launched the *Mazingira* Unit aimed at enhancing environmental management and protection. The unit comprises 3 key players: environment, public health and inspectorate departments. The unit trained and engaged 120 officers equipped with specialized materials (Personal Protective Equipment (PPE), wheelbarrows and rakes) to carry out town cleanups in the urban centres.

25. To create environmental awareness, Kajiado Municipality carried out 4 community sensitization campaigns; Ngong Municipality conducted 2; and Kitengela conducted 1. To enable effective planning and policy implementation, the development of Municipal Integrated Development Plans (MIDePs) for the three municipalities is ongoing.

1.4.3. Mainstreaming Climate Change

26. To increase agricultural productivity and build resilience to climate change risks climate change adaptation and mitigation measures; climate-proofed infrastructure; and advocacy and awareness creation for action on climate change.

27. The department of environment acquired 2,000 clean cooking stalls (energy saving jikos) as part of climate smart technologies and innovations for the community. In addition they enhanced the implementation of climate change adaptation and mitigation measures through: establishment of the Kajiado County climate change council; advocacy and awareness through the sensitization of 350 community members; and establishment of one (1) climate inventory. To increase county tree cover and conserve natural resources, the department planted 5.7 million trees countywide.

1.4.4. Competitive Education

28. The county offered partial and full scholarship to 2583 female and 3023 male students at different levels of learning as shown in table

Table 5: School Scholarships

	Female	Male	Total
Secondary school students who benefited from full scholarship	138	162	300
Secondary school students who benefited from partial bursary	1748	2250	3998
Tertiary students who benefited from full scholarship	72	40	112
Tertiary students who benefited from partial bursary	294	328	622
University students who benefited from full scholarship	65	23	88
University students who benefited from partial bursary	266	220	486
TOTAL	2583	3023	5606

Source: County Department of Education

29. To create an enabling environment through appropriate policy, legal and regulatory frameworks, the department of education developed two (2) bills; the Kajiado County Vocational Training Bill and the Kajiado County Early Childhood Education Bill.

1.5. Other Sectoral Achievements

1.5.1. HealthCare

30. The national and county agenda on healthcare seeks to increase health infrastructural investments by upgrading health facilities to the set norms and standards. The department of health facilitated upgrading of all level 4 hospitals this includes: face-lifting the Kajiado Referral Hospital Out Patient Department (OPD) and drug store; construction works at Ngong and Ongata Rongai Sub-County Hospitals; and development of an integrated and standardized Electronic Health Records (EHR) system in Loitoktok Sub-County Hospital.

31. The department operationalized the following level 2 and 3 facilities: Ewangan Health Center; Kiserian Health Center; Lenkisim Dispensary; Moilu Dispensary; Imbarbar Dispensary; Oltepe Dispensary; and Nkito Dispensary. Further, four (4) health facilities were solarized in Kajiado West Sub-County while solarization of an additional four (4) facilities is underway. The following projects are ongoing: construction of Saina dispensary at lintel

level; upgrading of Oloilali Health Centre upgrading; Completion Works at Emotoroki HC; and upgrading of level 4 hospitals countywide.

32. The department enhanced curative and rehabilitative program by: increasing the number of oncology sessions conducted to 1560 from 1070; introducing diagnostic and imaging services in Ongata Rongai and Mbirikani Hospitals; increasing the radiology and imaging procedures utilization rate to 0.6 from 0.4; increasing number of clients accessing oral health from 10,927 to 18,153; and reducing the incidence rate of respiratory infectious diseases from 0.43 to 0.36.
33. Under preventive and promotive services, some of the achievements were actualized include; reduction of the facility based maternal death rate to 53.3 from 55.7; increase in the proportion of deliveries conducted by skilled attendant from 73 percent to 82 percent; increase in the proportion of Women of Reproductive Age (WRA) receiving family planning to 39 percent from 31 percent; enhanced HPV Vaccination Coverage to 48 percent; increase percentage of children under 1 year fully immunized to 87 percent; and provision of nutrition intervention services to mother and child.

1.5.2. Institutional Support

34. The county finalized and launched its Third Generation County Integrated Development Plan (CIDP), which aims at attaining a 'Transformed and Sustainable Kajiado'. The five year plan focuses on the following key outcomes that will form the basis for the medium term planning and budgeting: modulated pastoralism; livable towns; mainstreaming climate-change and achieving competitive education. The county prepared public financial management planning and policy documents namely: FY2024/25 Annual Development Plan (ADP) and 2023 County Budget and Review Outlook Paper (CBROP).
35. The County Assembly (CA) has a critical role in promoting good governance by implementing its legislative, representation and oversight roles. In its legislative role, the CA passed Acts, Regulations and policies while other draft bills are at different stages of discussion. Some of the bills enacted include: Kajiado County Vocational Training Act, 2023; Kajiado County Early Childhood Education Act 2023; Kajiado County Tax Waivers, Variation and Administration Act, 2023; Kajiado County Finance Act, 2023; Kajiado County

Disability Mainstreaming Act, 2023; Kajiado County Pastoralists Development Centre's Act, 2023; Kajiado County Animal Welfare Act, 2023; Kajiado County Crop Agriculture Act, 2023; and Kajiado County Animal Disease Control Act, 2023. In addition, the CA considered thirty six (36) oversight reports and gave recommendations.

36. In order to enhance coordination of devolution services, the county organized three (3) national and county state functions: took part in the annual devolution conference; and entered into partnership agreements and collaborations with stakeholders to mobilize support for the implementation of county programmes/projects. Under special programs, the county responded to disasters and emergency such as the drought, flooding, and fire incidences countywide.
37. Under human resource management and development, the county implemented performance management system to facilitate implementation of the CIDP III. In addition, the county developed and approved the County organizational structure; updated the County Staff establishment plan was updated; and prepared a County Human Resource Management Advisory Committee (CHRMAC) quarterly report. In order to improve staff performance, the county capacity built 559 staff on relevant short courses.
38. The county held civic education forums countywide to educate the public in participatory decision making in government. To enhance citizenry participation and engagement, the county developed a grievance redress mechanism to receive and address complaints. To enhance information asymmetry, the county continuously provides access to information through several platforms such as the Kajiado County website, newspapers, radios, television and social media channels.

Gender, Culture, Tourism and Wildlife

39. In order to reduce gender disparities and empower women, the department conducted four (4) Sexual Gender Based Violent (SGBV) campaigns; held 5 gender thematic related events; held three (3) trainings of the FGM training committees in the ward levels; and held school mentorships. To enhance finance inclusivity, Forty (40) youth and women groups received the Kajiado County Youth and Women Enterprise Development Fund (KCYWEDF).
40. To safeguard and promote cultural heritage and expressions, Kajiado County joined Narok and Samburu Counties in holding the Maa Cultural Week Festival. The department conducted capacity building to sensitize communicates on safeguarding Masai rites of

passage, Intangible cultural heritage (ICH), and promotion of Maasai Traditional medicine. In addition, the department drafted the Cultural and Heritage Bill and Traditional Knowledge and Cultural Expression Bill.

1.5 County Fiscal Performance

41. Budget execution in the first half of the FY 2023/24 progressed well. The revenues recorded an increased growth of 9.8 percent from 3.41 billion during the first half of FY 2022/23 to 3.75 billion in the same period of FY 2023/24.
42. Similarly, overall expenditures recorded during the first half of FY 2023/24 amounted to 3.69 billion which was below the target. Actual recurrent expenditure was Kshs.3.06 billion and development expenditure was Kshs.637.04 million, under performance in expenditure is attributed to shortfall in revenue performance.

1.5.1 Budget Out-turn

Revenue Performance

43. The total revenue for the financial year 2023/24 amounted to Ksh.11.56 billion. This represents 7.3 percent increase compared to the approved budget for FY 2022/23. The budget was funded from equitable share Ksh.8.30 billion (71.8 percent), balance brought forward Kshs.32.4 million (0.3 percent), OSR Ksh.1.52 billion (13.1 percent) and conditional grants Ksh.1.7 billion (14.8 percent).
44. In the first half of FY 2023/24, the actual cumulative revenues amounted to Ksh.3.78 billion translating to 32.7 percent performance against the total budgeted revenue target. During the first half of FY 2023/24, the county government received an equitable share totaling to Kshs.3.41 billion from the national government representing 41.1 percent. During the same period the county government realized actual OSR of Kshs.328.95 million translating to 21.7 percent of the set target. The grants received during the period under review amounted to Kshs.2.5 million representing a 0.1 percent performance.
45. The own source revenue collected during the first half of the financial year declined from 37 percent in FY 2022/23 to 21.7 percent in FY 2023/24. The OSR streams that performed

better were building plan approval Kshs.36.9 million, land rates Kshs.28.9 million and sand fees Kshs.28.4 million. Kajiado Health Improvement Fund (HIF) contributed the highest amount of Kshs.128.9 million to the realized total revenue.

Expenditure Performance

46. The approved expenditure for FY 2023/24 totaled to Kshs.11.56 billion consisting of Kshs.7.31 billion as recurrent expenditure and Kshs.4.25 as development expenditure. Percentage allocation of these expenditures was 63 and 37 percent respectively. Recurrent expenditure is further categorized into Personnel Emoluments (PE) at Kshs.4.60 billion (40 percent of total expenditure) and Operations and Maintenance (O&M) at Kshs.2.71 billion (23 percent of total expenditure).
47. Expenditure analysis for the period July 2023 to December 2023 indicates that, the county incurred a total expenditure of Kshs.3.69 billion against a target of Kshs.11.56 billion representing 32 percent absorption. The below target performance in expenditure is mainly attributed to shortfall in revenue performance. The overall actual expenditure comprised of Kshs.2.02 billion (44 percent) of PE, Kshs.1.03 billion (38 percent) of OM and 637.04 million (15 percent) of development expenditure.

Table 6: Budget Outturn, July 2023 – December 2023

	Approved Budget FY 2023/24	Actual Performance	% Performance	Deviation
Revenue Summary				
Equitable Share	8,300,213,576	3,412,262,275	41.1	4,887,951,301
BF	32,435,820	32,435,820	100.0	0
Total Local Revenue	1,515,702,515	328,954,756	21.7	1,186,747,759
<i>OSR less HIF</i>	1,200,000,000	200,071,988	16.7	999,928,012
Health Improvement Fund	315,702,515	128,882,768	40.8	186,819,747
<i>Hospital and Public Health User Fee</i>	203,460,116	99,378,996	48.8	104,081,120
<i>NHIF</i>	112,242,399	29,503,772	26.3	82,738,627
Conditional Grants	1,711,406,967	2,499,400	0.1	1,708,907,567
Total	11,559,758,878	3,776,152,251	32.7	7,783,606,627
Expenditure Summary				
Total Recurrent	7,312,326,627	3,055,491,133	41.8	4,256,835,494
Personnel Emoluments	4,601,979,155	2,020,824,233	43.9	2,581,154,922

	Approved Budget FY 2023/24	Actual Performance	% Performance	Deviation
Operations & Maintenance	2,710,347,472	1,034,666,900	38.2	1,675,680,572
Development	4,247,432,251	637,041,303	15.0	3,610,390,948
Total	11,559,758,878	3,692,532,436	31.9	7,867,226,442

Source: Kajiado County Treasury

Sectoral Expenditure Performance

48. Half year (July 2023-December 2023) sectoral analysis revealed that, PAIR, Health, Education and Social Protection sectors realized absorption rates of above 30 percent against respective set expenditure targets as indicated in **Table 3** below. On the other hand, GECA; ARUD, Water, Environment and Natural resources, Energy Infrastructure and ICT achieved below 25 percent absorption rates during the period under review.

Table 7: Sectoral Expenditure Analysis

Sector	Sub-sector		Approved Budget FY 2023/24	Expenditure (July 2023- December 2023)	Absorption Rate
Agriculture, Rural & Urban Development	Agriculture, Livestock and Fisheries	P.E	166,207,214	71,635,861	43
		O.M	109,490,583	41,648,670	38
		DEV	534,290,279	-	-
		Sub-Total	809,988,076	113,284,531	14
	Lands and Physical Planning	P.E	88,068,439	33,585,953	38
		O.M	29,473,547	12,643,371	43
		Sub-Total	117,541,986	46,229,324	39
	Housing and Urban Development	O.M	23,926,900	7,568,160	32
		Sub-Total	23,926,900	7,568,160	32
	Kajiado Municipality	P.E	34,428,714	15,443,701	45
		O.M	22,826,179	7,571,472	33
		DEV	125,000,000	14,950,000	12
		Sub-Total	182,254,893	37,965,173	21
	Ngong Municipality	P.E	61,349,244	26,826,231	44
		O.M	28,313,853	5,282,900	19
		DEV	215,000,000	-	-
		Sub-Total	304,663,097	32,109,131	11
	Kitengela Municipality	P.E	15,279,090	7,108,333	47
		O.M	19,607,366	6,706,100	34
		DEV	90,000,000	-	-
Sub-Total		124,886,456	13,814,433	11	
SECTOR TOTAL			1,563,261,408	250,970,752	16
Energy,	Roads, Public	P.E	113,579,725	53,756,542	47

Sector	Sub-sector		Approved Budget FY 2023/24	Expenditure (July 2023- December 2023)	Absorption Rate
Infrastructure & ICT	Works, Energy and Transport	O.M	58,770,796	26,864,639	46
		DEV	180,500,000	8	0
		Sub-Total	352,850,521	80,621,189	23
	ICT	O.M	22,010,000	10,285,004	47
		DEV	5,000,000	-	-
		Sub-Total	27,010,000	10,285,004	38
SECTOR TOTAL			379,860,521	90,906,193	24
General Economic & Commercial Affairs	Trade and Enterprise Development	P.E	141,081,585	65,890,131	47
		O.M	56,822,937	25,819,112	45
		DEV	540,000,000	4,308,658	1
		Sub-Total	737,904,522	96,017,901	13
	Cooperative Development	O.M	21,115,436	6,173,464	29
		Sub-Total	21,115,436	6,173,464	29
	Tourism and Wildlife	O.M	4,259,150	466,200	11
		Sub-Total	4,259,150	466,200	11
SECTOR TOTAL			763,279,108	102,657,565	13
Health Sector	Medical Services	P.E	1,934,971,185	849,290,759	44
		O.M	358,515,053	160,855,044	45
		DEV	325,702,515	-	-
		Sub-Total	2,619,188,753	1,010,145,803	39
	Public Health and Sanitation	O.M	78,116,493	22,122,240	28
		DEV	111,720,082	19,158,927	17
		Sub-Total	189,836,575	41,281,167	22
	SECTOR TOTAL			2,809,025,328	1,051,426,970
Education Sector	Early Childhood Development and Education	P.E	496,488,886	206,557,794	42
		O.M	224,027,000	64,601,712	29
		DEV	121,000,000	8,500	0
		Sub-Total	841,515,886	271,168,006	32
	Technical Vocational Training	O.M	4,520,880	1,899,500	42
		Sub-Total	24,520,880	7,899,500	32
SECTOR TOTAL			866,036,766	279,067,506	32
Public Administration and International Relations Sector	Executive Office of the Governor	P.E	113,136,068	54,738,186	48
		O.M	113,076,561	47,837,599	42
		Sub-Total	226,212,629	102,575,785	45
	Public Service & Citizen Participation	P.E	491,024,749	239,081,362	49
		O.M	298,865,352	109,175,613	37
		Sub-Total	789,890,101	348,256,975	44
	The County Treasury	P.E	402,317,245	180,722,912	45
		O.M	233,706,868	101,432,718	43
		DEV	1,425,961,075	559,193,415	39
		Sub-Total	2,061,985,188	841,349,045	41
	County Assembly	P.E	312,177,793	107,107,505	34
		O.M	554,687,925	222,548,657	40

Sector	Sub-sector		Approved Budget FY 2023/24	Expenditure (July 2023- December 2023)	Absorption Rate	
		DEV	233,000,000	22,000,779	9	
		Sub-Total	1,099,865,718	351,656,941	32	
	County Public Service Board	P.E	55,677,358	27,651,666	50	
		O.M	61,289,559	19,557,210	32	
		Sub-Total	116,966,917	47,208,876	40	
	County Attorney	P.E	25,671,489	11,190,974	44	
		O.M	134,959,089	65,576,906	49	
		Sub-Total	160,630,578	76,767,880	48	
	SECTOR TOTAL			4,455,551,131	1,767,815,502	40
	Social Protection, Culture & Recreation Sector	Gender Affairs	P.E	53,397,473	26,334,988	49
O.M			77,318,726	14,148,240	18	
Sub-Total			130,716,199	40,483,228	31	
Social Protection		O.M	32,006,500	9,405,600	29	
		Sub-Total	32,006,500	9,405,600	29	
Arts & Culture		O.M	25,470,738	9,257,500	36	
		Sub-Total	25,470,738	9,257,500	36	
Youth and Sports Development		O.M	12,764,150	6,042,574	47	
		Sub-Total	12,764,150	6,042,574	47	
SECTOR TOTAL			200,957,587	65,188,902	32	
Water and Environmental Protection and Natural Resources Sector	Water Infrastructure	P.E	97,122,898	43,901,335	45	
		O.M	55,767,640	15,770,378	28	
		DEV	150,700,000	1,583,916	1	
		Sub-Total	303,590,538	61,255,629	20	
	Irrigation	O.M	10,230,340	2,026,400	20	
		Sub-Total	10,230,340	2,026,400	20	
	Environment and Natural Resources	O.M	38,407,851	11,379,917	30	
		DEV	169,558,300	9,837,100	6	
		Sub-Total	207,966,151	21,217,017	10	
	SECTOR TOTAL			521,787,029	84,499,046	16
TOTALS	P.E	4,601,979,155	2,020,824,233	44		
	O.M	2,710,347,472	1,034,666,900	38		
	DEV	4,247,432,251	637,041,303	15		
	TOTAL	11,559,758,878	3,692,532,436	32		

Source: Kajiado County Treasury

Departmental Expenditure Analysis

49. Analysis of departmental expenditure showed that, five (5) county departments/entities achieved an actual performance of above 40 percent against their set expenditure targets. These were Office of the County Assembly (47.8 percent); Executive Office of the Governor (45.3 percent); Public Service (43.5 percent) County Treasury (40.8 percent); Medical Services and Public Health (37.0 percent) and County Public Service Board (40.4 percent).

However, a few county departments/entities realized below 15 percent absorption rate including: Ngong Municipality (10.5 percent); Kitengela Municipality (11.1 percent); Trade and Enterprise Development (13.0 percent) and Agriculture, Livestock and Fisheries (14.1 percent). Low departmental absorption rates are partly attributed to delay in disbursement of grants and shortfall in revenue performance.

Table 8: County Departmental/Entity Expenditure Analysis

County Department/Entity		Approved Budget FY 2023/24	Expenditure (July 2023-December 2023)	Absorption Rate
Executive Office of the Governor & Deputy Governor	PE	113,136,068	54,738,186	48.4
	OM	113,076,561	47,837,599	42.3
	Sub-Total	226,212,629	102,575,785	45.3
County Public Service Board	PE	55,677,358	27,651,666	49.7
	OM	61,289,559	19,557,210	31.9
	Sub-Total	116,966,917	47,208,876	40.4
Medical Services and Public Health	PE	1,934,971,185	849,290,759	43.9
	OM	436,631,546	182,977,284	41.9
	DEV	437,422,597	19,158,927	4.4
	Sub-Total	2,809,025,328	1,051,426,970	37.4
Water, Environment and Natural Resources	PE	97,122,898	43,901,335	45.2
	OM	94,175,491	27,150,295	28.8
	DEV	320,258,300	11,421,016	3.6
	Sub-Total	511,556,689	82,472,646	16.1
Roads, Public Works, Transport and Energy	PE	113,579,725	53,756,542	47.3
	OM	58,770,796	26,864,639	45.7
	DEV	180,500,000	8	0.0
	Sub-Total	352,850,521	80,621,189	22.8
Public Service, Administration, Social Services and Inspectorate Services	PE	491,024,749	239,081,362	48.7
	OM	330,871,852	118,581,213	35.8
	Sub-Total	821,896,601	357,662,575	43.5
Finance, Economic Planning and ICT	PE	402,317,245	180,722,912	44.9
	OM	255,716,868	111,717,722	43.7
	DEV	1,430,961,075	559,193,415	39.1
	Sub-Total	2,088,995,188	851,634,049	40.8
Lands, Physical Planning and Urban Development	PE	88,068,439	33,585,953	38.1
	OM	53,400,447	20,211,531	37.8
	Sub-Total	141,468,886	53,797,484	38.0
County Assembly	PE	312,177,793	107,107,505	34.3
	OM	554,687,925	222,548,657	40.1
	DEV	233,000,000	22,000,779	9.4
	Sub-Total	1,099,865,718	351,656,941	32.0
Education, Vocational Training, Youth and Sports	PE	496,488,886	206,557,794	41.6
	OM	241,312,030	72,543,786	30.1
	DEV	141,000,000	6,008,500	4.3

County Department/Entity		Approved Budget FY 2023/24	Expenditure (July 2023-December 2023)	Absorption Rate
	Sub-Total	878,800,916	285,110,080	32.4
Gender, Culture, Cooperative Development, Tourism and Wildlife	PE	53,397,473	26,334,988	49.3
	OM	128,164,050	30,045,404	23.4
	Sub-Total	181,561,523	56,380,392	31.1
Agriculture, Livestock and Fisheries	PE	166,207,214	71,635,861	43.1
	OM	119,720,923	43,675,070	36.5
	DEV	534,290,279	-	-
	Sub-Total	820,218,416	115,310,931	14.1
Trade and Enterprise Development	PE	141,081,585	65,890,131	46.7
	OM	56,822,937	25,819,112	45.4
	DEV	540,000,000	4,308,658	0.8
	Sub-Total	737,904,522	96,017,901	13.0
Kajiado Municipality	PE	34,428,714	15,443,701	44.9
	OM	22,826,179	7,571,472	33.2
	DEV	125,000,000	14,950,000	12.0
	Sub-Total	182,254,893	37,965,173	20.8
Ngong Municipality	PE	61,349,244	26,826,231	43.7
	OM	28,313,853	5,282,900	18.7
	DEV	215,000,000	-	-
	Sub-Total	304,663,097	32,109,131	10.5
Kitengela Municipality	PE	15,279,090	7,108,333	46.5
	OM	19,607,366	6,706,100	34.2
	DEV	90,000,000	-	-
	Sub-Total	124,886,456	13,814,433	11.1
Office of the County Attorney	PE	25,671,489	11,190,974	43.6
	OM	134,959,089	65,576,906	48.6
	Sub-Total	160,630,578	76,767,880	47.8
TOTALS	PE	4,601,979,155	2,020,824,233	43.9
	OM	2,710,347,472	1,034,666,900	38.2
	DEV	4,247,432,251	637,041,303	15.0
	Grant	11,559,758,878	3,692,532,436	31.9
GRAND TOTAL		11,559,758,878	3,692,532,436	31.9

Source: Kajiado County Treasury

1.6 Fiscal Policy

1.6.1 Economic Policy Outlook

50. The county government will keep its commitments in the rationalization and prioritization of county expenditures. This will help in the realization of 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 as spelt out in Section 107 of the PFM Act, 2012.

51. The county will also ensure controlled growth of recurrent expenditures while pursuing increased growth in both external revenues and own source revenue. This therefore, requires the county to establish a clear and consistent framework to ensure sustainable financing towards county development. The framework must demonstrate the short term, medium term and long term funding strategies as a guide to resource mobilization.

52. The county government targets to increase the external revenue funding by implementing the following measures:-

- a) Implementation of an effective external resource mobilization framework to oversee management and engagement with development partners and stakeholders;
- b) Develop and implement legislation and policy on external resource mobilization to facilitate implementation of programmes and projects;
- c) Develop and leverage on strategic partnerships with various stakeholders;
- d) Ensure transparency and accountability of implementation status and expenditure of conditional grants and partnerships.

53. To enhance and meet targets of own source revenue collections, the county plans to execute the following strategies:-

- a) Effective implementation of the 2024 Finance Act;
- b) Strengthening legal and institutional frameworks for the OSR;
- c) Identifying opportunities for optimizing Counties' OSR potential;
- d) The county will strengthen and enhance its debt collection system to enable facilitate debt.

1.5.2 Risks to the Economic Outlook

54. There are downside risks stemming from both domestic and external sources. Regarding domestic sources, risks related to unpredictable weather conditions due to the unpredictable weather conditions due to the impact of climate change which could adversely affect agricultural production and result in domestic inflationary pressures and food insecurity.

55. In addition, tight fiscal space due to the impact of the multiple shocks that have affected the global and the domestic economy might lead to tight liquidity conditions for financing the budget.
56. The declining own source revenue poses 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.
57. The continuing negative impacts of climate change pose a threat to the main economic activities in the county hence adversely affecting livelihoods for the county residents.
58. 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.
59. The county economy is likely to be faced with the risk of increasing public expenditure pressures, particularly on recurrent expenditure specifically on the wages. This may lead to non-implementation of planned development projects thus not achieving project objectives.
60. The county government will regularly monitor the domestic and external risks/threats and will take appropriate mitigation measures in order to safeguard the county economy against the negative effects of these risks if they materialize.

II. STRENGTHENING ECONOMIC RECOVERY FOR A TRANSFORMED AND SUSTAINABLE KAJIADO

2.0. Overview

61. The 2024 County Fiscal Strategy Paper (CFSP) outlines key thematic areas setting out priority programs/projects and policies to be implemented in FY 2024/25 and over the medium term and as highlighted in the 2023-2027 CIDP. This document is prepared in the context of a global economic slowdown marked by various challenges, including heightened global inflation and negative impacts of climate change.

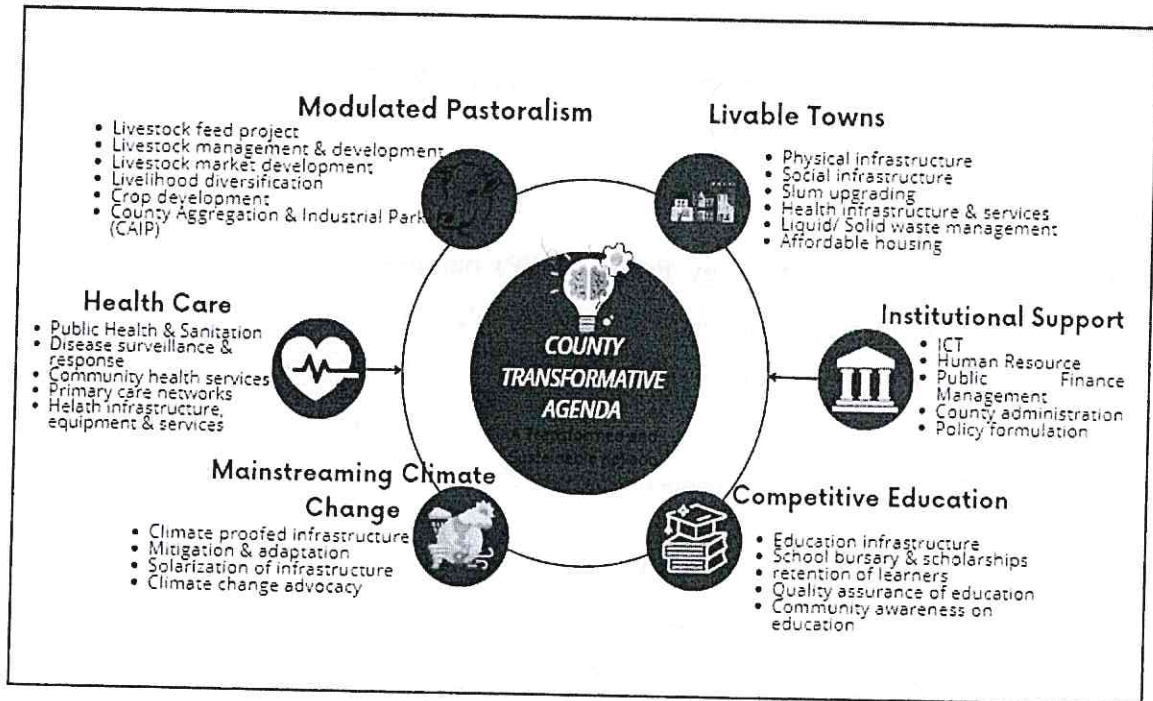
62. Consequently, the County government will continue to implement policies and programmes/projects to address these challenges so as to improve the livelihoods of the county residents. These will contribute to the realization of the county's medium term theme "*Strengthening Economic Recovery for a Transformed and Sustainable Kajiado.*" To support realization of this theme, the county will focus on four thematic areas: Modulated Pastoralism, Livable Towns, Competitive Education and Mainstreaming Climate Change. Other areas of focus include Healthcare and Institutional Support.

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

2.1. County Thematic Areas

64. The County will implement a comprehensive framework comprised of four thematic areas to address development issues in order to achieve the county's transformative agenda: *Modulated pastoralism* for adoption of economically and sustainable livestock production systems, *Livable Towns* for urban development, *Mainstreaming of Climate Change* for sustainable environment and bio-diversity for present and future Generations and *Competitive Education* for quality and affordable education for all. Other areas of focus include Healthcare and Institutional Support with a focus on enhancing ICT, Public Finance Management; and Public Administration.

Figure 2: County Strategic Priorities/Thematic Areas



65. In the FY 2024/25 and over the medium term, the county will execute the thematic areas as outlined above. These are geared towards enhancing the county’s economic development and growth. The concepts of these thematic areas are further explained in the annexed implementation matrix.

2.1.1. Modulated Pastoralism

66. Modulated pastoralism is a model aimed at phasing of unsustainable traditional pastoralism in favor of adopting economically and culturally sustainable livestock production systems. It purposes to address challenges such as: slow maturing breeds; diminishing grazing land; recurring droughts occasioned by climatic changes; inadequate livestock feeds; unsustainable water sources; traditional livestock production systems; heavy post-harvest losses; poor pricing of livestock and livestock products; unstructured marketing systems; and limited financing options.

67. Modulated pastoralism thematic area will entail five (5) projects; animal feed production; livestock management; livestock market development; livelihood diversification; and County Aggregation and Industrial Park (CAIP). To implement these projects and mitigate the

outlined challenges, the county government will partner with various stakeholders to realize the planned set targets by executing the following activities:

- a. Mobilization and registration of pastoralist producer groups;
- b. Capacity building and extension services for producer groups;
- c. Expand and deepen livestock feed development;
- d. Expansion and sustainability of water resources;
- e. Strengthen aggregation and processing of livestock products (dairy, meat, hides and skins);
- f. Livelihood diversification for pastoralist communities by venturing into alternative sources including horticulture, poultry keeping, fish farming and apiculture.

68. Strengthen livestock feed project through enhancing water supply for livestock farming; restoration and sustainable management of rangelands; establishment of controlled grazing; mechanize production, conservation and processing of pasture and fodder; and pasture conservation structure.

69. The county government will enhance livestock development and management by improving and upscaling livestock breeds. The county will also strengthen market development by construction of livestock market infrastructure, establishing marketing channels, enhancing feed technology as well as enhancing value addition.

70. The government will promote livelihood diversification through investment in horticulture, apiculture, fish farming and poultry keeping so provide other sources of income.

71. Additionally, the county will focus to develop and operationalize of County Aggregation and Industrial Park (CAIP) by construction and equipping CAIP infrastructure for purposes of enhancing value addition. The county will further enhance and strengthen cooperative development and management.

2.1.2. Livable Towns

72. The county's urban population is 622,622 accounting for 55.7 percent of the county total population as per the KPHC, 2019. With a growth rate of 5.5 percent, the county expects

rapid population growth which will call for proper planning to ensure sustainable, resilient and inclusive development. Some challenges facing urban areas include infrastructure deficits, inadequate water supply, waste management and high incidences of insecurity. To mitigate these challenges, the county will implement various strategies to develop urban areas.

73. The county will enhance physical infrastructure through improvement of road connectivity by construction of bitumen standard access roads, Non-Motorized Transport (NMT), walkways and drainages; development and maintenance of bus parks and parking bays; installation and maintenance of solar street lights and high masts/flood lights; and establishment of fire stations in each Kajiado, Ngong and Kitengela municipalities. The county will also develop incubation and jua kali centres and public sanitation facilities.
74. Establishment of social amenities will be another focus area under livable towns thematic area development of public parks; construction and completion of stadia; construction, rehabilitation and solarization of markets.
75. The county government will establish and operationalize Itoitokitok and Mashuuru municipalities; establish town committees in major towns; development of municipal by-laws; implementation of County Spatial Plan (CSP); development of Physical Development Plans (PDPs) such as Local and Land Use Development Plans for Emali, Sultan Hamud and Bissil towns.
76. The county government targets to improve living conditions in the informal settlements within the county. This will be achieved by upgrading informal settlements in Gichagi, Majengo and Kware through construction of roads, social and water infrastructure and other key services.
77. To improve management of liquid waste, the county will establish sewerage treatment facilities in Ngong, Ongata Rongai and Kiserian. On integrated solid waste management, the county will establish integrated Resource Recovery Centres (IRRC)/recyclables hubs in Vet farm, Ngong municipality and Kajiado. The county will also procure segregated waste bins,

specialized garbage trucks, decommissioning of dumpsites, and sensitization of community members. These activities will be implemented by the department of environment, municipalities in collaboration with Mazingira Unit.

78. The county will continually strengthen law enforcement on environmental conservation. To support, public health and sanitation plans/regulations/policies will be reviewed/developed.

2.1.3. Climate Change Mainstreaming

79. The effects of climate change have negative impacts on the environment thus affecting socio-economic development and livelihoods. To this, the county will implement climate change adaptation and mitigation measures; develop climate-proofed infrastructure; and carry out advocacy and awareness creation.

80. The county will implement climate mitigation and adaptation measures by enhancing disaster risk management; food and nutrition security through irrigation, greenhouse farming, develop soil and water conservation structures; protection of water sources and environment; increasing forest/tree cover by planting trees; adoption of green and efficient production technologies by industries; and use of alternative sources of energy.

81. The county will develop climate-proofed infrastructure including: water infrastructure by construction of water harvesting and storage facilities; roads, housing and energy infrastructure by construction of drainages, adoption of climate-proofed building technologies and installation of solar streetlights; solarization of public facilities such as schools, health facilities and water sources.

82. In partnership with non-state actors, the county government will enhance advocacy and awareness creation for action on climate change by sensitizing community on climate change mitigation and adaptation measures, conducting awareness campaigns and preparation of climate change publications.

2.1.4. Competitive Education

83. Competitive education fosters a dynamic environment that drives innovation, excellence, and continuous improvement within a country's educational system. The county government of

Kajiado will cultivate a strong work ethic, resilience, and determination by encouraging students to strive for academic success through competition. Moreover, competition in education incentivizes schools and educators to enhance teaching methodologies, curriculum development, and student support services to ensure their students excel. This competitive spirit also extends beyond academia, preparing individuals for the challenges of the global workforce by instilling valuable skills such as critical thinking, problem-solving, and effective communication.

84. Ultimately, competitive education will not only aim to raise academic standards but also equip learners with tools and mindset needed to thrive in an increasingly competitive and rapidly evolving world. The county government will facilitate provision of necessary skills to learners in all levels of education through implementation of various programmes.
85. The county will enhance community advocacy awareness on the importance of education through barazas targeting households in the county. It will also conduct campaigns against Female Genital Mutilation (FGM), early forced marriages, child pregnancies, Gender Based Violence (GBV), and other factors that hinder formal learning within the county.
86. To enhance access to quality education, the county targets to construct/rehabilitate/complete ongoing education infrastructure while observing the required standards to make infrastructure disability friendly. The county also plans to continue offering financial assistance to needy and deserving students through provision of bursaries and scholarships to improve enrollment, retention, transition and completion rates. Additionally, the county will reinforce the implementation of school feeding programme and school shamba project.
87. The county will periodically conduct quality assurance in education institutions to ensure that standards and quality of its educational provision are being maintained and enhanced. This will include ensuring that Teacher-pupil ratio; Pupil-textbook ratio; Average class size; Pupil-toilet ratio are within the required threshold. The county will also promote digital learning in schools and colleges.
88. The county plans to complete and equip Kajiado library and establish Kajiado Technical University.

2.2. Other County Priority Areas

89. Apart from the thematic areas, the county will also implement other programmes and projects with aim of supporting realization of county thematic areas. This is organized according to the county sectors as outlined below.

2.2.1. Healthcare

90. During the plan period, the county government will invest in quality and affordable healthcare towards achieving Universal Health Coverage (UHC). Strategies to be implemented include: enrollment of households into the social health insurance scheme; improved healthcare financing mechanisms; provision of access to health services; investment in community health impact interventions; Integrated Health Management Information Systems; health infrastructure; Health Products and Technologies (HPTs); and Human Resource for Health.

91. The government targets to increase access to universal healthcare by implementing various measures including reducing the average distance to the nearest health facility; increasing the proportion of households accessing health insurance as well as increasing the population of doctors and nurses to meet the recommended standards of population ratios by World Health Organization.

92. Through the health sector, the county government plans to enhance healthcare financing through improving implementation of Health Improvement Fund (HIF) by employing strategies which will ensure the target is realized; Public Private Partnerships; and stakeholder engagement.

93. During the medium term, the county will increase investment in health infrastructure. It targets to upgrade level 4 and 5 health facilities by establishing specialized health facilities including establishment of Kajiado Cancer Treatment Centre; modern maternity, newborn and child health complex in Kitengela Sub-county hospital in partnership with KOICA; establishment of oxygen plant and Kenya mental teaching and referral hospital in collaboration with the national government. It will also develop Integrated and Standardized Electronic Health Records (EHR) system in health facilities intended to provide healthcare providers with a more effective means of communication. In addition, the government will

upgrade level 2 and 3 facilities as per norms and standards and completion and equipping of stalled projects.

94. It will further enhance essential package of health services including: critical care services, diagnostic and imaging services, referral services, blood transfusion services and rehabilitative care services in level 4 and 5 health facilities within the county.

95. In the medium term, the government will increase investment in preventive and promotive health services by establishing Community Health Units (CHUs), ensure CHVs timely receive performance based stipends; establishment and operationalization of Primary Care Networks (PCNs) and establishment of Multi-Disciplinary Teams established for each PCN. It will also be keen to improve sanitation coverage across the county.

2.2.2. Institutional Support

96. Institutional support highlights the policy, legal and institutional reforms that will act as enablers to the actualization of the county transformative development agenda. This includes policies, frameworks of laws, regulations, acts, guidelines, and mechanisms of coordination and execution of the 2023-2027 CIDP.

97. The county plans to enhance digitization of government services including establishment of: county spatial data infrastructure; digital learning in ECDEs and VTCs; Education Management Information System; e-commerce platforms; County Human Resource Management Information system (CHRMIS); Digital Citizen's feedback mechanism; Digitized of cabinet systems and processes; Digitization of the County Assembly processes; and Automated project data management (e-CIMES).

98. The government will strengthen Public Financial Management through development of Public Investment Management (PIM); Pending Bill Management plan; Asset Management Framework; and County Statistical Abstracts. The county will also conduct 2023-2027 reviews as well as implement strategies to enhance OSR.

99. To enhance Public Administration will strengthen compliance with county laws and regulations; establish and regularly update information access platforms; timely handling of public complaints and feedback mechanisms and engagement of the public through public participations as required by law.
100. Human resource management and development will be enhanced through implementation of Performance Management System (PMS), development of human resource plan and training of county staff to enhance their efficiency and effectiveness.

III. FISCAL POLICY AND BUDGET FRAMEWORK

3.1. Overview

101. This chapter provides the fiscal reforms and policies that the government will implement as well as the budget framework for FY 2024/25 – 2026/27 Medium Term Expenditure Framework (MTEF).

102. During the FY 2024/25 and the medium term, the county fiscal policy targets to achieve efficiency in resource allocation and observe the concept of value for money so as to sustainably transform Kajiado. The county will implement such measures as reducing non-core recurrent expenditure to devote more funds to development as well as enhance revenue mobilization strategies. The measures will be implemented with the objective of achieving the county's transformative agenda.

3.2. Fiscal Policy Status

103. The county government's fiscal stance within the medium term in light of the county's strategic blueprint priorities and objectives is to emphasize on economic growth and development. To support this, the government will focus to implement county's thematic areas in addition to completion and operationalization of stalled and ongoing programmes/projects.

3.3. Budget Framework for FY 2024/25 and the Medium Term

104. The FY 2024/25-2026/27 the Medium Term Expenditure Framework will focus on the implementation of the county priorities/thematic areas as prioritized in the 2023-2027 CIDP and the Annual Development Plans for the Plan period. This is targeted to increase economic growth and development so as to improve the livelihoods of the populace. The thematic areas are: Modulated Pastoralism; Livable Towns; Mainstreaming Climate Change; and Competitive Education. Other priority areas to be implemented by county government will include Healthcare and Institutional Support.

Revenue Projections

105. The total projected revenue for FY 2024/25 is Kshs.11.52 billion up from Kshs.11.56 billion in FY 2023/24. This comprises of Kshs.8.43 billion equitable share, Kshs.1.4 billion OSR, Kshs.370 million Health Improvement Fund, and Kshs.1.32 billion grants. The county government will be keen to ensure that strategies geared towards enhancing OSR are fully implemented.

106. The projected equitable share and grants were informed by the 2024 Budget Policy Statement (BPS), and the County Governments Additional Allocations Bill, 2023 respectively. On the other hand, the OSR was informed by county annual projections and performances.

Expenditure Projections

107. The total expenditure for FY 2024/25 is projected at Ksh.11.52 billion compared to Ksh.11.56 billion for FY 2023/24. The county government will implement a balanced budget in FY 2024/25 and over the medium term, where the total revenue equals the total expenditure.

108. The projected total recurrent expenditure for FY 2024/25 is Kshs.7.83 billion representing 68 percent of the total county budget. This consists of Personnel Emoluments (Kshs.4.80 billion, 42 percent) and Operations and Maintenance (Kshs.3.03 billion, 26 percent). Development expenditure for the same financial year is projected at Ksh.3.68 billion (32 percent of total revenue).

Table 9: Medium Term Expenditure Framework for FY 2024/25-2026/27

	Approved Budget	Budget Estimates	Projections	
	2023/24	2024/25	2025/26	2026/27
Revenue Summary				
Equitable share	8,300,213,576	8,427,694,332	8,511,971,275.32	8,597,090,988.07
Balance Brought Forward	32,435,820	-	-	-
Own Source Revenue	1,200,000,000	1,400,000,000.00	1,414,000,000.00	1,428,000,000.00
Kajiado County HIF	315,702,515	370,000,000.00	370,000,000.00	370,000,000.00
Conditional/Unconditional Grants	1,711,406,967	1,317,869,680	1,067,869,680	1,067,869,680

	Approved Budget	Budget Estimates	Projections	
	2023/24	2024/25	2025/26	2026/27
Total	11,559,758,878	11,515,564,012.27	11,363,840,955.59	11,462,960,668.34
Expenditure Summary				
Personnel Emoluments	4,601,979,155	4,801,979,155.00	4,849,998,946.55	4,898,498,936.02
Operations and Maintenance	2,710,347,472	3,028,604,373.34	3,104,689,722.363	3,125,573,531.82
Development Expenditure	4,247,432,251	3,684,980,483.93	3,409,152,286.68	3,438,888,200.50
Total	11,559,758,878	11,515,564,012.27	11,363,840,955.59	11,462,960,668.34

Source: Kajiado County Treasury

3.4. The 2024 CFSP obligation to observe Fiscal Responsibility Principles

109. The county government will observe the fiscal responsibility principles in the fiscal and medium term expenditure frameworks as set out in the Public Finance Management Act, 2012 and its Regulations, 2015. The county government will comply and adhere to these principles as highlighted below:-

- a) *Balanced Budgets are mandatory*: The county government will implement balanced budgets in 2024/25 fiscal year and over the medium term.
- b) *Thirty percent of all expenditure is devoted to development expenditure*: Over the medium term a minimum of thirty percent of the county's budget shall be allocated to the development expenditure as spelt out in Section 107 (2) (b) of the PFM Act, 2012. Development expenditure for FY 2024/25 is 32.0 percent and is projected to be at least within the required threshold in the medium term;
- c) *Limit county wage bill to thirty-five percent of the government's total revenue*: The expenditure on wages and benefits for the county government officers shall not exceed a percentage of the county government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly;
- d) *County Debt financing to be only used for development*: Over the medium term, in case the county government borrows, its borrowings shall only be used to finance development expenditure and not for recurrent expenditure;

- e) *Sustainable debt*: In the event that the county government borrows within the medium term, the county's debt shall be maintained at a sustainable level not exceeding fifteen percent of the County Government's total revenue as outlined in the 2024 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*: The county government shall prudently manage fiscal risks. This 2024 CFSP has outlined key areas of uncertainty/risks that may have a material effect on the fiscal outlook and the potential policy decisions they may foreshadow;
- g) *Predictable fees/charges/taxes*: The county government will maintain a reasonable degree of predictability in terms of fees/charges/taxes taking into account any reforms that may be made over the medium term.

3.5. Fiscal Structural Reforms

110. The county government will execute various fiscal structural reforms so as to realize the county's transformative agenda detailed in the four (4) thematic areas. Over the medium term, the government will implement austerity measures targeting to reduce non-core expenditure and devote more funds to development and other core expenditures.

County Revenue Mobilization

111. The county government will enhance resource mobilization strategies in order to secure funds to finance planned programmes/projects to achieve county's development agenda.
112. The county will strengthen credit control and debt collection system so as to recover all pending fees/charges/taxes. Over the medium term, the county will enhance and regularly conduct compliance and enforcement checks and Rapid Response Initiatives (RRIs).
113. The county government will endeavor to strengthen Public Private Partnerships (PPP) framework so as to leverage on private sector to support in implementation of planned programmes and projects that have greater impact to the economy and are linked to the national priorities. The established Kajiado County Investment Authority will be supported to

achieve its main objective of promoting investments in the county and facilitate ease of doing business as well as revenue mobilization.

114. The county government will strengthen legal and institutional frameworks for OSR including formulation of Finance Bills and implementation of Finance Acts within the medium term. This will guide in setting out revenue raising measures. While preparing Annual Finance Bills, the County Treasury will continue conducting meaningful public consultative forums to promote ownership and encourage voluntary compliance.
115. The county treasury will regularly train the officers involved in the revenue function to improve their efficiency and effectiveness.
116. The county government will embrace technological change and innovation including reviewing of existing ICT infrastructure. In relation to this, the county will integrate county revenue administration and management information systems, regulate and standardize ICT systems for revenue management and administration.
117. The County Treasury will regularly monitor the county established funds particularly the Kajiado County Health Improvement 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 targets and fund objectives.

Preparation and Implementation of FY 2024/25 Budget and the Medium Term

118. Pursuant to the PFM Act, 2012, the County Treasury will coordinate the preparation and implementation of the FY 2024/25 budget and the medium term budgets. Key considerations during this process will include prioritizing to complete and operationalize ongoing/stalled projects to realize planned targets and objectives.
119. Over the medium term, the County Treasury will prepare quarterly, biannual and annual Budget Implementation Review Reports (BIRRs). Through the recommendations of these reports, the County Treasury will enhance its expenditure prioritization uphold fiscal discipline.

120. The county will continue implementing the County Integrated Monitoring and Evaluation System (e-CIMES) to facilitate tracking progress towards the achievement of planned policies, programmes/projects as highlighted in the 2023-2027 CIDP. The information generated through the system will be used for planning, policy and budget formulation process and evidence-based decision making over the medium term.

Management of Pending Bills

121. In accordance to Section 94 (1) (a) of the PFM Act, 2012, failure to make payments as and when due by a State Organ/Public Entity may be an indicator of a serious material breach or a persistent material breach of measures established under the Act. In view of this, Article 225 of the Constitution and Section 96 of the PFM, Act gives the Cabinet Secretary in Charge of Finance powers to stop transfer of funds to the concerned State Organ. As at 30th December, 2023, the county government had an accumulated pending bills amounting to Kshs.1.21 billion comprising of Kshs.390 million recurrent expenditure and Kshs.824 million development expenditure. The county paid a total of Kshs.368 million between July 2023 and December 2023.

122. The county is steadfast in its dedication to meeting its financial responsibilities, with a particular focus on settling verified pending bills. During the medium term, county will ensure that outstanding pending bills take the first charge and paid as soon as possible to comply with the provisions of the PFM Act, 2012. In this CFSP, the county government has set aside funds amounting to Ksh.0.90 billion to facilitate payment of accumulated pending bills.

123. During the FY 2024/25 and the medium term, the county government will ensure that pension liabilities are reflected in the pending bills stock in order to be prioritized for payment. Settlement of these liabilities will ensure that county staffs do not retire without a pension.

124. In regards to the pending bills, the county government will continue to 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.

125. The county government will continue with regular reporting of pending bills in line with the financial reporting template by the Public Service Accounting Standards Board (PSASB). In addition, 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 will be provided.

Statutory Remittances

126. Mandatory deductions are legal requirements and failure to register, deduct and remit them to the relevant authorities attracts penalties and interests, resulting in additional costs for the county government and affecting compliance status. Over the medium term, the county will ensure timely remittances of all mandatory deductions to avoid accrual of penalties and interests.

Expenditure on Wages and Benefits

127. The PFM Act (County Governments) Regulations, 2015 Section 25 (1) (b) mandates county governments to ensure that expenditure on wages and benefits does not exceed 35 percent of the total county revenue. During the 2024/25 fiscal year and the medium term, the county government will ensure that this principle is observed by employing effective human resource management measures particularly on recruitment and promotion. Additionally, the county government will implement the recommendations of the human resource audit conducted in mid-2023.

Kajiado County Municipalities

128. The county government has three (3) functional municipalities namely Kajiado, Ngong and Kitengela. Pursuant to Article 184 of the Constitution, Section 48 (1) (a) of the County Government Act, 2012 and Section 20 of the Urban Areas and Cities Act, 2011 (amended, 2019) and Kajiado Municipal Charter, 2018, Ngong Municipal Charter, 2018 and Kitengela Municipal Charter, 2022, the County Government of Kajiado transferred the following initial functions currently performed by the county departments to these municipalities with effect from 15th January, 2024 as outlined below:-

- a. Promotion, regulation and provision of refuse collection and solid waste management services;
- b. Promotion and provision of water and sanitation services and infrastructure (in areas within the Municipality not served by the (Water and Sanitation Provider);
- c. Construction and maintenance of urban roads and associated infrastructure;
- d. Construction and maintenance of storm drainage and flood controls;
- e. Construction and maintenance of walkways and other non-motorized transport infrastructure;
- f. Construction and maintenance of recreational parks and green spaces;
- g. Construction and maintenance of street lighting;
- h. Construction, maintenance and regulation of traffic controls and parking facilities;
- i. Construction and maintenance of bus stands and taxi stands;
- j. Regulation of outdoor advertising (roads and streets and streets signages);
- k. Construction, maintenance and regulation of municipal markets and abattoirs;
- l. Construction and maintenance of fire stations; provision of firefighting services, emergency preparedness and disaster management;
- m. Promotion, regulation and provision of municipal sports and cultural activities;
- n. Promotion, regulation and provision of animal control and welfare;
- o. Development and enforcement of municipal plans and development controls;
- p. Municipal administration services (including construction and maintenance of administrative offices);
- q. Promoting and undertaking infrastructural development and services within municipality;
- r. Any other functions as may be delegated by the County Executive Committee.

129. During the FY 2024/25 and over the medium term, the county government will ensure that the above functions are implemented by the municipalities. Further, the government will make sure that the staff, budget and assets supporting the outlined functions are also transferred to the county municipalities.

Kajiado County Established Funds

130. In FY 2024/25 and over the medium term, the county government will ensure that all county established funds are implemented according to the Regulations governing the funds so as to achieve intended objectives. These funds include Kajiado Emergency Fund; Kajiado Health Improvement Fund; Kajiado Scholarships and Bursary Fund; and Kajiado Youth and Enterprise Empowerment Fund.
131. Kajiado County Emergency Fund was established in line with the provisions of the PFM Act, 2012 Section 110. As required by the Act, Section 113, the allocation of the fund for FY 2024/25 and within 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.
132. The Kajiado County Health Improvement Fund was established to facilitate operations of the health sector. This CFSP has included the revenue target for this fund where the health sector will work towards achieving it. The county Treasury will monitor its implementation to ensure that the set goal is met.
133. Kajiado Scholarship and Bursary Fund was established to support bright and need students achieve their desired educational goals. Over the medium term, the education sector will enhance selection criteria to ensure that only deserving students access the fund. It will also create awareness to ensure that the public is informed on when to apply and the minimum requirements.
134. Kajiado Youth and Enterprise Empowerment Fund was established with an objective of empowering youth and women groups access affordable credit facility. During the medium term, the county will ensure that the funds objectives are realized.

3.6. Debt Financing Policy

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

2012 Sections 58 and 142; the 2024 Debt Management Strategy; Fiscal responsibility principles as well as the financial objectives of the County Government.

136. The 2024/25 – 2026/27 Medium Term Expenditure Framework, the county government will prepare and implement a balanced budget. However, the county may borrow resources to supplement its budget targeting to finance development expenditure. In the event that the county borrows, it will be guided by the debt management strategies in the 2024 DMS. 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).

3.7. County Accounts Receivables

137. The county's record of the major debtors has a stock of a large share of receivable revenue totaling to Kshs.11.984 billion. The County Treasury will implement a debt recovery strategy to recover the unpaid revenue for the county.

3.8. Summary

138. The county government in FY 2024/25 and within the medium term will work towards realizing the county's development agenda: modulated pastoralism, livable towns; climate change mainstreaming and competitive education. Other priority areas are healthcare and institutional support. The government will be keen to achieve this by implementing strategies/measures such as prudent public financial management, debt management and sustainability, efficiency, enhancement of service delivery.

IV. MEDIUM TERM EXPENDITURE FRAMEWORK

4.0 Overview

139. The FY 2024/25 budget framework focuses on financing thematic programmes and programs as set in the third generation CIDP. It is anchored on the County Transformative Agenda and the county agenda of attaining a transformed and sustainable Kajjido. Hence, the County will strive to implement a fiscal consolidation plan by curtailing expenditure and enhancing revenue mobilization in order to facilitate efficiency in budget implementation and overall service delivery.

140. The 2024 Budget Policy Statement (BPS) and County Governments Additional Allocation (CGAA) Bill, 2024 has been used in preparing the budgetary ceilings by providing provisional figures. This includes the equitable share, conditional allocations to County Governments from the National Government's Share of Revenue; proceeds of loans or grants from Development Partners; and unconditional allocations to County Governments. Fiscal policies guiding the implementation of strategic objectives and historical data has been used as a reference in setting the local revenue including the Hospital Improvement Facility Fund. The County Governments Additional Allocation (CGAA) Act, 2024 will provide the approved conditional grants for FY 2024/25 budget estimates.

4.1 The FY 2023/24 Budget Ceilings

141. The FY 2024/25 budget is estimated at Kshs.11.5 billion. Which forms the basis for the preparation of FY 2024/25-2026/27. The budgetary framework has adhered to the provisions of the Public Finance Management Act, 2012 Section 107 on the fiscal responsibility principles. Development expenditure is allocated 32 percent, while recurrent expenditure is allocated 68 percent of the total county resources.

Criteria for Resource Allocation

142. The administration has implemented sectoral planning and budgeting as per the Classification of Functions of Government guidelines. The allocations have been prepared as per the sector needs and priorities to conform to the following guidelines:

- i. Linkage of programmes with the value chains of the Bottom-Up Economic Transformation Agenda priorities;
- ii. Linkage of programmes with the value chains of the County Transformation Agenda priorities (ADP 2024 and the 2023-2027 CIDP);
- iii. Completion of ongoing projects, viable stalled projects and payment of verified pending bills;
- iv. Aligned to the core mandate of the county department/entity;
- v. Extent to which the programme/project seeks to address viable stalled projects and verified pending bills;
- vi. Cost effectiveness and sustainability of the programme; and
- vii. Programmes that promote job creation and poverty reduction.

143. The baseline budget estimates indicate the current administrative units spending levels as per their respective sectors. Under recurrent expenditure, non-discretionary expenditures have been factored as a first charge; this includes salaries and pensions. Development expenditure has been allocated on the basis of the national and the county transformative projects. The following criteria was used in setting the allocation:

- 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. **County Established Funds:** The budget ceilings gives priority to financing of Kajiado County Established Funds set for specific development interventions
- iv. **Strategic policy interventions:** the budget framework targets financing the county transformative agenda;
- v. **Municipalities:** Financing of municipalities as per the transfer of functions gazette notice in order to drive the agenda of urban development

4.2 Medium Term Revenue Estimates

144. The total resource envelope for FY 2024/25 is projected to be Kshs11.5 billion. This includes equitable share of Kshs.8.43 billion; own source revenue of Kshs.1.4 billion; hospital user fee charges of Kshs.370 million and grants of Kshs.1.32 billion.

Table 10: Medium Term Revenue Framework: 2024/25- 2026/27

	Approved Estimates	Budget Estimates	Projections	
	2023/24	2024/25	2025/26	2026/27
Revenue Summary				
Equitable share	8,300,213,576	8,427,694,332.00	8,511,971,275.32	8,597,090,988.07
B/F	32,435,820	-	-	-
Own Source Revenue	1,200,000,000	1,400,000,000.00	1,414,000,000.00	1,428,000,000.00
Kajiado County Health Improvement Fund	315,702,515	370,000,000.00	370,000,000.00	370,000,000.00
Total Local Revenue	1,515,702,515	1,770,000,000	1,784,000,000.00	1,798,000,000.00
Conditional Grants	1,711,406,967.00	1,317,869,680.27	1,067,869,680.27	1,067,869,680.27
Unconditional allocations to County Governments from Court Fines and 20% Share of Mineral Royalties in the Financial Year 2024/25				
Mineral Royalties	660,242,992.00	160,221,126.40	160,221,126.40	160,221,126.40
Sub-Total	660,242,992.00	160,221,126.40	160,221,126.40	160,221,126.40
Conditional allocations to County Governments from the National Government's Share of Revenue in the Financial Year 2024/25.				
CAIP	250,000,000.00	250,000,000.00		
RMLF	-	307,376,318.55	307,376,318.55	307,376,318.55
Community Health Promoters	0.00	39,225,179.32	39,225,179.32	39,225,179.32
Sub-Total	250,000,000.00	596,601,497.87	346,601,497.87	346,601,497.87
Conditional Allocations from proceeds of loans or grants from Development Partners for Financial Year 2024/25				
DANIDA-support to Level 1	2,588,510.00	7,308,000.00	7,308,000.00	7,308,000.00
DANIDA-support to Level 2&3	24,331,572.00	2,588,250.00	2,588,250.00	2,588,250.00
KISIP II	44,974,785.00	180,626,011.00	180,626,011.00	180,626,011.00
NAVCDP-IDA	250,000,000.00	151,515,152.00	151,515,152.00	151,515,152.00
KDSP I	30,636,596.00	-	-	-
KDSP II	11,961,075.00	37,500,000.00	37,500,000.00	37,500,000.00
KUSP-UIG	0.00	35,000,000.00	35,000,000.00	35,000,000.00
KSCAP	90,000,000.00			
ABDP	10,509,643.00	10,509,643.00	10,509,643.00	10,509,643.00
Fertilizer Subsidy Program	41,355,485.00	-	-	-

	Approved Estimates	Budget Estimates	Projections	
	2023/24	2024/25	2025/26	2026/27
FLLoCA (Institutional Support)	22,558,300.00	11,000,000.00	11,000,000.00	11,000,000.00
FLLoCA (CCRIG)	125,000,000.00	125,000,000.00	125,000,000.00	125,000,000.00
Sub-Total	653,915,966.00	561,047,056.00	561,047,056.00	561,047,056.00
Grants Received by Fund Accounts from Central Government Budget				
Livestock Value Chain Support Project	28,647,360.00	-	-	-
De-risking and Value Chain Enhancement (DRIVE)	96,691,980.00	-	-	-
ASDSP	5,585,811.00	-	-	-
Sub-Total	130,925,151.00	0.00	0.00	0.00
Nutrition International	16,322,858.00	-	-	-
Sub-Total	16,322,858.00	0.00	0.00	0.00
Total	11,559,758,878.00	11,515,564,012.27	11,363,840,955.59	11,462,960,668.34
Expenditure Summary				
Personnel Emoluments	4,601,979,155.00	4,801,979,155.00	4,849,998,946.55	4,898,498,936.02
Operations and maintenance	2,710,347,472.00	3,028,604,373.34	3,104,689,722.363	3,125,573,531.82
Development	4,247,432,251.00	3,684,980,483.93	3,409,152,286.68	3,438,888,200.50
Total	11,559,758,878.00	11,515,564,012.27	11,363,840,955.59	11,462,960,668.34

Source: Budget Policy Statement 2024; CGAA, Bill 2024; Kajiado County Treasury

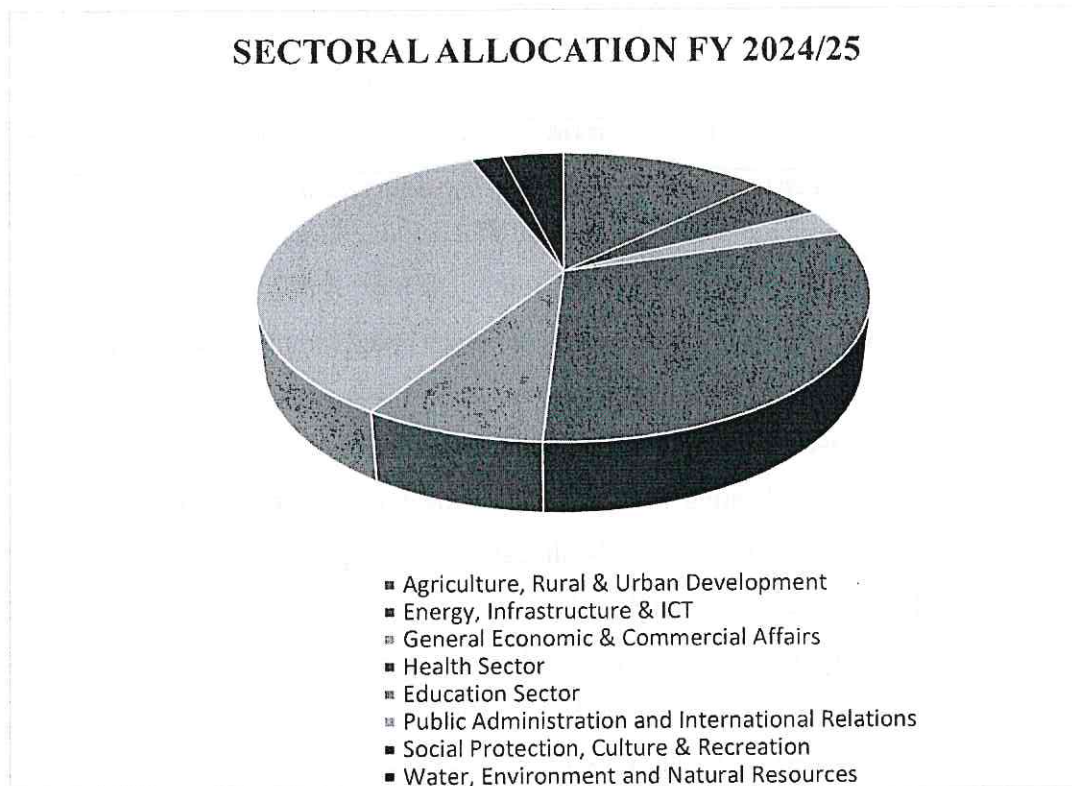
4.3 Medium Term Expenditure Estimates

145. The sectoral resource allocation for the FY 2024/25 budget framework is as illustrated as follows:

- i. **Public Administration and Internal Relations Sector** has the highest allocation of Ksh.2.82 billion indicating 34.3 percent of the total county government resources. This is a decrease from FY 2023/24 allocation of 36.1 percent.
- ii. **Health Sector** has the second highest resource allocation amounting to Ksh.2.43 billion, translating to 29.5 percent of the total expenditure for the year. This is an increment from the previous year allocation by Kshs.2.39 billion.
- iii. **Agriculture, Rural and Urban Development Sector** has an allocation of Ksh.1.05 billion representing 12.76 percent share of the total resources. It reflects an increase in financing municipality functions.

- iv. **Education Sector** is the third in the rank with a total allocation of Ksh.651 million indicating 7.91 percent allocation of the total allocation.
- v. **Energy, Infrastructure and ICT Sector** is the fourth highest in terms of resource allocation, taking a total of Kshs.376 million which is 4.57 percent of the county government estimated resources. The slight reduction from the current 4.67 allocation is attributed by the transfer of functions to municipalities.
- vi. **Water, Environment and Natural Resources Sector** allocation amounts to Ksh.307 million representing 3.73 percent allocation of the county estimates resources.
- vii. **General Economic and Commercial Affairs Sector** is all allocated a total of Ksh.232 of the total budget estimates, reflecting a 2.83 percent of the total budget.
- viii. **Social Protection, Culture & Recreation Sector** is allocated a total of Ksh.158 million of the total projected resources, which is an increase from Kshs.150 million in the FY 2023/24 budget estimates.

Figure 4: Sectoral Resource Allocation for FY 2024/25 Budget Framework



146. The table below shows the 2023/24 FY projected ceilings as per the respective sectors. For purposes of effective budgeting, conditional and unconditional grants, county established funds and pending bills ceilings have been provided separately.

Table 4: Sector Medium Term Expenditure Framework: 2024/25 - 2026/27

Sub-Sector	Administrative Units	Final Approved Estimates	O/M	Development Ceilings	P/E	TOTAL CEILING	Projections		Final Approved Estimates	Ceilings
		2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026	2026-2027	2023-2024	2024-2025
Agriculture, Rural & Urban Development										
Agriculture, Livestock and Fisheries	Agriculture, Livestock and Fisheries	287,197,798	110,439,642	15,000,000	166,207,214.00	291,646,856	320,811,542	352,892,696	3.53	3.54
Cooperative Development	Cooperative Development	21,115,436	21,326,590	-		21,326,590	23,459,249	25,805,174	0.26	0.26
Lands and Physical Planning	Lands and Physical Planning Headquarters	96,317,286	6,599,078	-	88,068,439.00	94,667,517	104,134,268	114,547,695	1.18	1.15
	Lands and Physical Planning	21,224,700	23,347,170	-		23,347,170	25,681,887	28,250,076	0.26	0.28
Housing and Urban Development	Housing	6,150,000	6,457,500	-		6,457,500	7,103,250	7,813,575	0.08	0.08
	Urban Development	17,776,900	18,132,438	-		18,132,438	19,945,682	21,940,250	0.22	0.22
	Kajiado Municipality	182,254,893	31,956,651	129,000,000	34,428,714.00	195,385,365	214,923,901	236,416,291	2.24	2.37
	Ngong Municipality	254,663,097	36,639,394	169,500,000	61,349,244.00	267,488,638	294,237,502	323,661,252	3.13	3.25
	Kitengela Municipality	124,886,456	24,450,312	92,000,000	15,279,090.00	131,729,402	144,902,343	159,392,577	1.54	1.60
Sector Total		1,011,586,566	279,348,776	405,500,000	365,332,701	1,050,181,477	474,086,947	521,495,641	12.43	12.76
Energy, Infrastructure & ICT										
Roads, Public Works, Energy and Transport	Roads and Public Works Headquarters	123,805,838	10,180,890	-	113,579,725.00	123,760,615	136,136,677	149,750,345	1.52	1.50
	Roads and Public Works	186,814,183	15,819,928	169,189,136		185,009,064	203,509,971	223,860,968	2.30	2.25
	Energy	21,982,500	7,986,000	12,000,000		19,986,000	21,984,600	24,183,060	0.27	0.24
	Transport and	20,248,000	14,173,600	-		14,173,600	15,590,960	17,150,056	0.25	0.17

Sub-Sector	Administrative Units	Final Approved Estimates	O/M	Development Ceilings	P/E	TOTAL CEILING	Projections		Final Approved Estimates	Ceilings
		2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026	2026-2067	2023-2024	2024-2025
	Fire Fighting									
ICT	ICT	27,010,000	23,211,000	10,000,000		33,211,000	36,532,100	40,185,310	0.33	0.40
	Sector Total	379,860,521	71,371,419	191,189,136	113,579,725	376,140,280	413,754,307	455,129,738	4.67	4.57
General Economic & Commercial Affairs										
Trade	Trade, Investment and Industry	237,904,522	57,459,396	30,000,000	141,081,585.00	228,540,981	251,395,079	276,534,587	2.92	2.78
Tourism and Wildlife	Tourism and Wildlife	4,259,150	4,301,742			4,301,742	4,731,916	5,205,107	0.05	0.05
	Sector Total	242,163,672	61,761,137	30,000,000	141,081,585	232,842,722	256,126,994	281,739,694	2.98	2.83
Health Sector										
Medical Services and Public Health	Medical Services and Public Health Headquarters	2,008,820,505	74,087,813	-	1,934,971,185	2,009,058,998	2,209,964,898	2,430,961,388	24.7	24.40
	Medical Services	284,665,733	293,899,020	50,000,000		343,899,020	378,288,922	416,117,814	3.5	4.18
	Public Health	97,660,979	47,834,589	30,000,000		77,834,589	85,618,048	94,179,852	1.2	0.95
	Sector Total	2,391,147,217	415,821,422	80,000,000	1,934,971,185	2,430,792,607	2,673,871,867	2,941,259,054	29.4	29.52
Education Sector										
Early Childhood Development and Education	Education and Vocational Training Hq	506,365,886	9,975,770	-	496,488,886.00	506,464,656	557,111,122	612,822,234	6.2	6.15
	Early Childhood Development and Education	160,150,000	39,933,000	80,000,000		119,933,000	131,926,300	145,118,930	2.0	1.46
Technical Vocational Training	Vocational Training	4,520,880	4,611,298	20,000,000		24,611,298	27,072,427	29,779,670	0.1	0.30
	Sector Total	671,036,766	54,520,068	100,000,000	496,488,886	651,008,954	716,109,849	787,720,834	8.2	7.91

Sub-Sector	Administrative Units	Final Approved Estimates	O/M	Development Ceilings	P/E	TOTAL CEILING	Projections		Final Approved Estimates	Ceilings
		2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026	2026-2027	2023-2024	2024-2025
Public Administration and International Relations										
County Administration	Office of The Governor and Deputy Governor	216,212,629	108,230,389	-	113,136,068.00	221,366,457	243,503,103	267,853,413	2.7	2.69
	Office of the County Attorney	160,630,578	136,308,680	-	25,671,489.00	161,980,169	178,178,186	195,996,004	2.0	1.97
	County Assembly	1,099,865,718	560,234,804	100,000,000	312,177,793.00	972,412,597	1,069,653,857	1,176,619,243	13.5	11.81
Finance and Economic Planning	Finance and Economic Planning	552,951,697	125,376,690	30,000,000	402,317,245.00	557,693,935	613,463,329	674,809,661	6.8	6.77
Public Service	Public Service and Administration	776,717,477	290,977,364	-	491,024,749.00	782,002,113	860,202,325	946,222,557	9.5	9.50
	Citizen Participation	13,172,624	13,831,255	-		13,831,255	15,214,381	16,735,819	0.2	0.17
	County Public Service Board	116,966,917	61,902,455	-	55,677,358.00	117,579,813	129,337,794	142,271,573	1.4	1.43
	Sector Total	2,936,517,640	1,296,861,637	130,000,000	1,400,004,702	2,826,866,339	3,109,552,973	3,420,508,271	36.1	34.33
Social Protection, Culture & Recreation										
Gender	Gender Headquarters	58,370,915	5,072,911		53,397,473.00	58,470,384	64,317,422	70,749,164	0.72	0.71
	Gender Affairs and mainstreaming	22,345,284	22,792,190			22,792,190	25,071,409	27,578,550	0.27	0.28
Social Protection	Social Services	32,006,500	32,326,565			32,326,565	35,559,222	39,115,144	0.39	0.39
Arts & Culture	Arts & Culture	25,470,738	22,923,664			22,923,664	25,216,031	27,737,634	0.31	0.28
Youth and Sports Development	Youth and Sports Development	12,764,150	11,487,735	10,000,000		21,487,735	23,636,509	26,000,159	0.16	0.26

Sub-Sector	Administrative Units	Final Approved Estimates	O/M	Development Ceilings	P/E	TOTAL CEILING	Projections		Final Approved Estimates	Ceilings
		2023-2024	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026	2026-2067	2023-2024	2024-2025
	Sector Total	150,957,587	94,603,065	10,000,000	53,397,473	158,000,538	173,800,591	191,180,651	1.86	1.92
Water, Environment and Natural Resources										
Water and Irrigation	Water and Irrigation HQ	106,014,390	9,372,153		97,122,898.00	106,495,051	117,144,556	128,859,011	1.3	1.29
	Water Services	192,756,148	46,467,378	80,000,000		126,467,378	139,114,115	153,025,527	2.4	1.54
	Irrigation	10,230,339	10,332,642			10,332,642	11,365,907	12,502,497	0.1	0.13
Environmental Protection	Environment and Natural Resources	43,227,851	44,066,459	20,000,000		64,066,459	70,473,105	77,520,416	0.5	0.78
	Sector Total	352,228,728	110,238,632	100,000,000	97,122,898	307,361,530	338,097,683	371,907,451	4.3	3.73
	TOTAL	8,135,498,697	2,384,526,155	1,046,689,136	4,801,979,155	8,233,194,446	8,157,401,213	8,970,941,334	100.0	100.00
	Pending Bills	834,435,820	-	900,000,000	-	900,000,000	990,000,000	1,089,000,000	10.3	10.93
	Funds and Grants	2,589,824,361	643,972,620	1,738,396,947	0.00	2,382,369,567	2,382,369,567	2,382,369,567	31.8	28.94
	GRAND TOTAL	11,559,758,878	3,028,498,774	3,685,086,083	4,801,979,155	11,515,564,012	11,529,770,780	12,442,310,901		

Source: Kajiado County Treasury

4.4 Challenges experienced during Implementation of the MTEF

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

- Declining donor funding support;
- Delays in disbursement of funds;
- Shortfall in Own Source Revenue targets which results to unrealized resources and budget deficits;
- Recurring pending bills pressure which directly constraints the business environment and the general economy;
- Increasing expenditure pressures from wage bills and other personnel benefits;
- Slow budget implementation thus delaying in delivery of programmes and projects;
- Weak monitoring and evaluation system thus compromising the quality of data required for decision making;
- Weak mechanisms to ensure sustainability of development programmes and projects; and
- Lack of a resource mobilization framework to enhance external resource funding

4.5 Risks to the MTEF, Mitigation Measures and Strategies

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

- a) 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.
- b) High expenditure on personnel emoluments will continue to pose fiscal risks to the County Government.
- c) Pending bills have continued to pose fiscal risks to the county government. 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)

- e) 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.

4.6 Conclusion

123. The FY 2024/25 medium-term expenditure framework will focus on completion of ongoing programmes and projects to facilitate delivery of planned targets.

124. It will also focus on implementing the strategic priorities over the medium term with emphasis on modulated pastoralism; livable towns; mainstreaming climate change; competitive education; healthcare; and institutional support.

ANNEXES

Annex 1: Key Programs/Projects for FY 2024/25

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 and Housing	<ul style="list-style-type: none"> • Urban development programme • Slum upgrading • Affordable housing
Municipalities	<ul style="list-style-type: none"> • Municipal infrastructural development • Municipal environmental management and public health • Functions as per outlined in this CFSP

Sector/Entity	Program/Project
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 bridges • Fleet management • Promotion of green 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 • Industrial and enterprise development • Investments Promotion • Solirization and digitization of markets • Aggregation centres • Enterprise development
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 • Primary care network facilities and linkages • Medical Waste Management project • Strengthen Community Health Strategy • Communicable and Non-communicable diseases • Primary Health Care Services • Communicable diseases prevention and control • 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

Sector/Entity	Program/Project
	<ul style="list-style-type: none"> • School <i>shamba</i> project • Bursary and scholarships
Tertiary Education	<ul style="list-style-type: none"> • Upgrading and equipping of vocational training centres • Bursary and scholarships
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 • 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"> • Construction of water supply projects • Construction sand dams • Climate change mainstreaming

Sector/Entity	Program/Project
	<ul style="list-style-type: none"> • Environmental protection and conservation • Development of water infrastructure • Development of irrigation infrastructure • Solarization of water sources • Solid waste management • Forest management and conservation

Annex 1: Implementation Matrix of County Thematic Areas

Priority Project/Programme	Output	Activities	Implementing Agency
Kajiado Livestock Feed Project	Rangelands restored and sustainably managed	Capacity build and support producer groups to protect their rangelands from soil erosion by construction of gabions	Dept of Agriculture and Livestock
		Sensitize, capacity build and support removal of invasive species (<i>Ipomoea, Prosopis</i>) in producer group members' lands	Dept of Agriculture and Livestock
	Kajiado Demonstration Farm modernized	Fencing and paddocking of 980 acre	Dept of Agriculture and Livestock
		Construction of 50,000 cubic liters water pan	Dept of Agriculture and Livestock
		Rehabilitate and solarize one strategic borehole	Dept of Agriculture and Livestock
		Establishment of a lab	Dept of Agriculture and Livestock
		High quality breeding bulls introduced and sold to farmers	Dept of Agriculture and Livestock
		Production of livestock feeds	Dept of Agriculture and Livestock
		Establishment of steers feedlots	Dept of Agriculture and Livestock
		Rehabilitate and fully stock 600 cubic meters fish pond	Dept of Agriculture and Livestock
		Establishment of apiary	Dept of Agriculture and Livestock
		Procurement of mechanization equipment set	Dept of Agriculture and Livestock
		Procurement of electric pulverizer	Dept of Agriculture and Livestock
		Purchasing of feed mixer	Dept of Agriculture and Livestock
Procurement of pelletizer machine	Dept of Agriculture and Livestock		

Priority Project/Programme	Output	Activities	Implementing Agency
	Pasture and Fodder Production and Conservation		Livestock
		Mobilization & registration of pastoralist producer groups	Dept of Agriculture and Livestock
		Capacity building & extension services for producer groups	Dept of Agriculture and Livestock
		Establishment of 45 village livestock feed production sites (at least 50 acres with 100,000 bales capacity per site)	Dept of Agriculture and Livestock
		Procurement and distribution of pasture seeds to farmers	Dept of Agriculture and Livestock
		Hold modulated pastoralism day	Dept of Agriculture and Livestock
		Construction of hay bans of 150,000 bales capacity	Dept of Agriculture and Livestock
	Mechanization of pasture/fodder production, conservation and processing	Mechanization of pasture/fodder production, conservation and processing through procurement of 45 (1 per village) sets of hand operated/walking tractors.	Dept of Agriculture and Livestock
		Procurement of sets of equipment (85 HP tractor, ripper, planter, manure broadcaster, mower, rake, baler, trailer)	Dept of Livestock/Cooperative
	Water supply for livestock farming established	Construction of ward based strategic water pans/dams and protection of existing water points	Department of Water
		Solarize strategic boreholes/wells	Department of Water
		Rehabilitate and extend existing water pipelines by 70 kilometers	Department of Water
	Livestock Management and Development	Enhanced Animal Disease Control and Management	Establish 2 disease-free zones/holding grounds that integrate 3 static abattoirs
Establishment of two satellite/veterinary laboratory			Department of Livestock
Livestock Market Development	Livestock market infrastructure developed	Establishment of two slaughter houses	Department of Livestock
		Establish two mobile slaughterhouses at the main beef production sub counties	
		Fully equip and operationalize a leather development and processing plant at Isinya tannery	Department of Livestock

Priority Project/Programme	Output	Activities	Implementing Agency
		Livestock market infrastructure developed	Department of Livestock
	Livestock markets and marketing channels established	Increase demand for Kajiado hides and skins through 3 strategic partnerships in leather products manufactures (2 local and 1 international)	Department of Livestock
	Value Addition Enhanced	Complete and operationalize Namelok Tomatoes Processing Plant through partnership	Department of Livestock
Livelihood Diversification	Production of horticultural crops promoted	Horticultural farming (increase acreage under production for tomato, onions and French beans)	Department of Agriculture
	Fruit farming promoted	Fruit farming (increase hectareage under fruit production) with focus on Mango and Avocado	Department of Agriculture
	Apiculture promoted	Establishment of beekeeping cooperatives and establish honey processing plants	Department of Livestock/Cooperative
		Procure and distribute 200 modern bee hives and beekeeping equipment per group	Department of Livestock/Cooperative
		Construction, equipping and operationalization of a County bee hive products processing facility through PPP	
	Indigenous poultry production promoted	Increase the number of farmers practicing poultry keeping (mobilization and registration of poultry producer groups, training, distribute day old chicks and chicken feed to farmers)	Department of Livestock/Cooperative
	Fish Farming promoted	Increase the number of fish farmers through extension services	Department of Fisheries
		Capacity assessment and capacity building of the fish farmer groups	Department of Fisheries
		Construction of fish ponds	
		Procurement and distribution of specialized material to fish farmers (fish liners, net, fingerlings and feeds)	
Crop	Access to quality	Distribution of subsidized fertilized to farmers	Department of Agriculture

Priority Project/Programme	Output	Activities	Implementing Agency
Agriculture	farm inputs and agricultural information enhanced	Procurement of Drought Tolerant Crop (DTC) seeds	Department of Agriculture
County Aggregation and Industrial Park (CAIP)	County Aggregation and Industrial Park (CAIP) infrastructure developed	Kajiado Industrial Park established	Department of Trade
		Establish and operationalize 8 milk aggregation centres at the ward level and 2 processing plants at the sub county	Department of Trade and Agriculture
		Establish 9 red meat aggregation feedlots at ward level	Department of Trade and Agriculture
		Establish hides and skins aggregation centres at the 6 static abattoirs	Department of Trade and Agriculture
		Establish aggregation centres for fresh farm produce (tomato, Onion, African Leafy Vegetables, Avocado, Mangoes)	Department of Trade and Agriculture
		Establishment of sub county bee products aggregation centres	Department of Trade and Agriculture
		Establish fish aggregation centres through PPP	Department of Trade and Agriculture
		CAIP Expression of interest on value addition investments under the industrial park	Department of Trade
	County Aggregation and Industrial Park (CAIP) Product value chains established	Establishment of Milk value chain established	Department of Trade and Agriculture
		Establishment of Beef value chain	Department of Trade and Agriculture
		Establishment of Apiculture value chain	Department of Trade and Agriculture
		Establishment of Tomato value chain	Department of Trade and Agriculture
	Cooperative Investments enhanced	Promotion and linkage of Cooperative Societies to value addition chain	Department of Cooperatives
		Promotion and linkage of women groups to value chain	Department of Cooperatives

Priority Project/Programme	Output	Activities	Implementing Agency
Livable Towns			
Upgrading of Municipal Physical infrastructure	Municipal and Urban road interconnectivity enhanced	Improving road infrastructure within the urban areas - tarmacking of 70km of roads, NMT, walkways and drainages for ease of connectivity (20KMs in Ngong, Kitengela and Kajiado Municipalities by 2027 (KUSP2) - 5KMs in Gichagi and Majengo by 2027 (KISIP2) - 10KMs of Kahara Road (KeRRA) - 1.2KMs of Gataka Road (KeRRA) - 8KMs of Maasai Lodge- Rimpa Road (KeRRA) - 21KMs in Ngong, Kitengela and Kajiado (KURA) - 20KMs Rombo- Taveta Road (KeNHA)	Kajiado, Ngong and Kitengela Municipalities and Department of roads
	Bridges for interconnectivity	Construction of four bridges: Mokoine Bridge – connects Kuku and Rombo ward; Greenview Bridge – connects Ongata Rongai and Oloosirkon-Sholinke wards; Kiu Bridge – connects Ilmaroro ward to Mombasa Road; Kimana Bridge; Pakasee	Department of Roads/Municipalities
	Bus Parks and Parking bays constructed and maintained	Construction of parking bays and bus parks	Municipalities and Dept. of roads
	Solar street lighting and flood lights installed and maintained	Installation of street lights and solarization of 10 major markets within the urban areas (Ngong, Kiserian, Ongata Rongai, Oloolua, Kajiado, Kitengela, Isinya, Mashuuru, Bissil, Namanga, Loitokitok, Kimana, Emali); Installation of high masts	Municipalities and Dept. of roads
Upgrading of informal settlements	Physical infrastructure (roads, drainages, streetlights, high masts, water connectivity) in informal	3 Informal Settlements will be upgraded (Gichagi in Ngong Town, Majengo in Kajiado Town and Kware in Ongata Rongai Town)	Kajiado, Ngong and Kitengela municipalities/ Department of Lands

Priority Project/Programme	Output	Activities	Implementing Agency
	settlements upgraded		
Management and supply of Municipal/Urban water resources	Urban areas water supply enhanced	Drilling of 50 boreholes distributed in Kitengela, Kajiado, Isinya, Mashuuru, Bissil, Namanga, Kimana, Loitokitok, Oloolua, Ngong and Matasia	Municipalities and Dept. of Water
		Water reticulation in Kiserian, Ongata Rongai, Matasia targeting 60,000 people (Ololaiser Water Company)	Municipalities and Dept. of Water
Development of Municipal Social amenities	Municipal Social amenities (halls, stadiums) constructed and equipped	Construction of stadia Construction of social halls, Youth Empowerment Centers	Municipalities, Dept. of Education/Sports and Social Services
Trade promotion and development	Trade development and promotion enhanced	Solarization of Ngong market and markets in Ongata Rongai, Kiserian, Oloolua, Kitengela, Kajiado, Loitokitok and Kimana	Municipalities and Dept. of Trade
		E-commerce solution provided: Digitization of markets- online marketing, cross border trade, fair trade shows and exhibitions	Municipalities and Dept. of Trade
		Development of County Weighted Average Price index for market products for enumeration and market product comparison within the county	Municipalities and Dept. of Trade
		Establishment of 5 calibration centers for fair trade initiative (W&M)	Municipalities and Dept. of Trade
	Enterprise development promoted	Establishment of incubation centres	Municipalities and Dept. of Trade
		Carry out MSME's business entrepreneurship training boot camps at ward level	Municipalities and Dept. of Trade
		Upgrade <i>Jua kali</i> sites	Municipalities and Dept. of Trade
	Investment promotion and facilitation enhanced	Hold two investment conferences and forums	Municipalities and Dept. of Trade
County Credit Rate & Municipality/County Bond to raise capital across all thematic areas that have resource gaps		Municipalities and Dept. of Trade	

Priority Project/Programme	Output	Activities	Implementing Agency
		Establish investment literature & profiles for municipalities & County for resource mobilization	Municipalities and Dept. of Trade
Development of Municipal disaster risk management systems	Municipal fire stations and disaster management hubs constructed and equipped and ambulances procured.	Construction and equipping of fire stations in Ngong, Kitengela and financing by the KUSP2; Disaster management hub	Municipalities and Dept. of roads
Development of Municipal Plans, laws and regulations	Municipal Plans, laws and regulations developed	Preparation of Municipal Plans, laws and regulations developed	Department of Lands/Municipalities
Physical Planning and Development Control	Development control strengthened	Strengthening planning and enforcing development/completed control provisions: Full implementation of the County Spatial Plan and its provisions; - Full implementation of the Municipal Integrated Development Plans for Ngong, Kitengela and Kajiado; - Development of Integrated Development Plans for the upcoming Municipalities; - Development of Local Land Use Plans for Emali, Sultan Hamud, Bissil; - Establishment of Town Committees for all major towns as per UACA 2019	Municipalities and Dept. of Lands
Establishment of municipalities	Municipalities established	Loitokitok and Mashuuru municipalities established	Department of Lands/Municipalities

Priority Project/Programme	Output	Activities	Implementing Agency
Affordable Housing Project	Affordable Housing Project	Construction of housing units	State Department for Housing and Urban Development/Dept. of Lands, Physical Planning and Housing
Integrated liquid waste management	Sanitation Infrastructure enhanced	Establishment of sewerage treatment facilities for 3 towns: Ngong sewerage treatment facility at Oloolua Forest; Ongata Rongai sewerage treatment facility at Hippo Dam, next to Nairobi National Park; Kiserian Sewerage Treatment Facility which stalled is expected to commence by August 2024.	Department of Water and Environment and Municipalities
Integrated Solid Waste Management	Solid waste management enhanced	Establishment of 1 Integrated Solid Waste Management Plant: This will be established in Ngong Municipality, Vet Farm, to be funded collaboratively by the County Government of Kajiado, the State Department of Environment and Climate Change and the Italian Development Corporation	Ministry of Environment and Forestry
Climate Change Mainstreaming			
Water and Environment Policies and Acts	Policies and Acts/Bills developed/enacted/operationalized	Operationalize the climate change policy	Dept. of Water and Environment
		Amend and operationalize the Climate Change Act, 2020 by December, 2024	Dept. of Water and Environment
		Enact and operationalized Sand conservation and quarrying management Bill by June 2024	Dept. of Water and Environment
		Develop and operationalize sustainable forest resources, management and exploitation (Charcoal) Policy by December, 2024.	Dept. of Water and Environment
		Development a sustainable forest resources, management and exploitation (Charcoal) Bill by 2025	Dept. of Water and Environment
		Finalize and Operationalize Water Policy by April 2024	Dept. of Water and Environment
		Develop and operationalize water and sanitation bill by December, 2024	Dept. of Water and Environment
		Gazette and Operationalize rain water harvesting Act, 2020 by June 2024	Dept. of Water and Environment
		Implementation of Kajiado County Environmental and Protection	Dept. of Water and Environment

Priority Project/Programme	Output	Activities	Implementing Agency
		Act,2020	
Environmental conservation and protection	Riparian lands protected	Sensitization, Mapping and Protection of riparian areas along 4 main rivers	Dept. of Water and Environment
		Construction 20 sand dams along the 4 main seasonal rivers	Dept. of Water and Environment
		Demarcation, titling and Fencing	Dept. of Water and Environment
	Forest and tree cover increased	Sensitization of the county residents on tree growing and nurturing at households level through Ward Climate Committees	Dept. of Water and Environment
		Growing of 50 million trees county wide	Dept. of Water and Environment
		Establishment of five tree nurseries in each sub-county	Dept. of Water and Environment
		Support Distribution of trees seedlings in 20 public institution per sub county	Dept. of Water and Environment
		Map out highly degraded areas within the County	Dept. of Water and Environment
		Carry out sensitization forums on reclamation of degraded areas	Dept. of Water and Environment
		Investment in water harvesting in terms of scale and diverse technologies enhanced	Provision of 10,000 liter plastic tanks in 50 public institution
	Construction of 100,000 liters masonry tank in 10 public institution	Dept. of Water and Environment	
	Sensitization of schools/colleges, churches, public offices and general public to adopt rain water harvesting practice across the county	Dept. of Water and Environment	
	Liaising with the Housing department to enforce Water harvesting Act, 2020.	Dept. of Water and Environment	
	Develop large earth dams (Olooloitikoshi, Kimengeria in Kimana, Oldonyo Orok in Namanga)	Dept. of Water and Environment	
Develop strategic water pans (Pans-Kabukoki, Oloishaki, Olorropil, Olomgoi, Olgulului, Esilake, Inkiito, Kisaju)	Dept. of Water and Environment		
Green Energy promotion	Green Energy promotion enhanced	Develop a County Energy plan by June 2024	Municipalities and Dept. of Roads
		Sensitize 5000 households per sub-county to adopt green energy utilization through use of Vernacular radio programmes, Roadshows, Public Barazas	Municipalities and Dept. of Roads

Priority Project/Programme	Output	Activities	Implementing Agency
		Promote use of clean energy saving Jikos and stoves; Purchase and distribution of Improved Clean cooking stoves	Municipalities and Dept. of Roads
		Conduct stake-holders engagement	Municipalities and Dept. of Roads
		Model Clean cooking centre per sub county	Municipalities and Dept. of Roads
		Sample institution for biogas 1 per sub County	Municipalities and Dept. of Roads
		Strengthen public private partnership on energy plant	Municipalities and Dept. of Roads
		Develop a County Energy Policy	Municipalities and Dept. of Roads
		Solarization of public institutions (Schools, health facilities)	
	Mazingira Unit strengthened	Capacity building (recruitment, redeployment and training) of <i>Mazingira unit</i>	Mazingira Unit and Environment, Municipalities
	Equip the unit with the requisite tools and resources	Mazingira Unit and Environment, Municipalities	
Climate Change Advocacy	Climate Change Advocacy enhanced	Sensitization of community members on climate change resilience and on adaptation and mitigation measures	Mazingira Unit and Environment, Municipalities
		Establishment and sensitization of environmental clubs in schools on climate change mitigation and adaptation actions	Mazingira Unit and Environment, Municipalities
		Operationalize and capacity build one climate change steering committee, 25 ward implementation committees and one climate change technical working group	Mazingira Unit and Environment, Municipalities
Competitive Education			
Access to Quality Education	Educational infrastructure developed/ rehabilitated/ equipped	Rehabilitation of existing ECDE infrastructure	County Department of Education
		Rehabilitate and construction of new labs in primary and secondary schools	MOE/County Dept. of Education
		Rehabilitation of the 6 existing VTC and equipping with modern machines	County Department of Education
	County Library	Completion and equipping of Kajiado library	County Department of Education

Priority Project/Programme	Output	Activities	Implementing Agency
	completed	Formulation of library policy and bill	County Department of Education
	Kajiado county technical university constructed and operational	Establish Kajiado County Technical University; The University will be established in partnership with the Commission for Higher Education; CGK will identify and develop an MOU with a chartered Public University to serve as a mentor University; and CGK will pursue either the establishment of a campus or Constituent College	County Department of Education/MOE
	Bursary/scholarship programme implemented	Provide bursary and scholarships to secondary, college and university students across the county	County Department of Education
Retention of Learners enhanced	School feeding programme implemented	Provision of fortified porridge to early childhood learners from 4-9 years in public ECDE centers across the county.	County Department of Education
Community Awareness Creation	Community awareness on education enhanced	Sensitizing parents and students on negative cultural practices affecting education through churches, barazas, schools closing days, women and youth group meetings.	County Department of Education
Quality Assurance of Education	Quality Assurance- ECDE, Primary, Secondary and VTC enhanced	Recruitment of EDCE caregivers, capacity building and motivate caregivers	County Department of Education
		Provision of indoor and outdoor learning resources	County Department of Education
		Conduct assessment in primary and secondary schools in collaboration with the national government	County Department of Education
		Provision of instructional materials to ECDEs	County Department of Education
		Support the national education officers and officials of the teachers' organizations	MOE/County Dept. of Education
		Provision of instructional/teaching and learning materials, tools and equipment	County Department of Education

Priority Project/Programme	Output	Activities	Implementing Agency
		Recruitment of VTC instructors in the existing VTCs	County Department of Education
		Equip all VTCs with ICT labs e-learning class.	County Department of Education
Investing in Universal Health Coverage	Increased investment in Health Infrastructure	<p>Upgrading and equipping Kajiado Level 5 Hospital into a teaching and referral Hospital by:</p> <ol style="list-style-type: none"> 1. Establishment of Critical Care units by adding four more fully operational Intensive Care Unit beds and twelve fully functional High Dependency Unit beds; 2. Establish an integrated endoscopy, laparoscopy, and colonoscopy unit with Endoscopy tools (utilizing a flexible tube with a light and camera), Laparoscopy instruments (employed through small incisions for various surgeries), and Colonoscopy devices (for examining the large intestine with a flexible tube and camera); 3. Operationalize an additional three theatres to increase the number to five (5) functional theatres (Maternity, General, Orthopedic, Pediatric, and Ophthalmology); 4. Expand inpatient capacity from the existing two hundred beds to five hundred beds by completing the ongoing 150 male ward and finalizing the pediatric wing within the ongoing Accident and Emergency department; 5. Establishment of a cancer center through strategic partnerships with key stakeholders, including the Ministry of Health, National Treasury, Kenyatta University Teaching and Referral Hospital, National Cancer Institute, Kenya Medical Research Institute, Kenya Hospices and Palliative Care Association (KEHPCA) and Kenya Network of Cancer Organizations (KENCO) among others through a Public Private Partnership model; 6. Establish a research unit and a histopathology lab dedicated to addressing Non-Communicable Diseases (NCDs) through 	County Dept. of Health

Priority Project/Programme	Output	Activities	Implementing Agency
		collaborative partnerships with Umma University.	
		Upgrading and equipping 4 additional Health Centers to level 4 Hospital (Mile 46 HC; Ewuaso HC; Ngataack HC; Entasopia HC) Integration of End-to-End Hospital Management Information System	County Dept. of Health
	Increased investment in preventive and promotive health services	Establish and operationalize (3) more Primary Care Networks (PCNs) in Kajiado West, East and North.	County Dept. of Health
		Operationalize and Gazette already two fully established PCNs of Kajiado Central and Kajiado South	County Dept. of Health
		Increasing Community Health Promoters (CHPs) from 2056 to 3000	County Dept. of Health
	Increase access to universal healthcare	Enroll an average of 20,075 households with a focus on indigent populations benefiting from Universal Health Coverage (UHC) through paid insurance premiums	County Dept. of Health
		Enhancement of Human Resources for Health	County Dept. of Health
	Health Products and Technologies	Ensure security of Health Products and Technologies 1. Improve pharmaceutical refill rates from 65% to 90% 2. Improve non-pharmaceutical refill rates from 65% to 90%	County Dept. of Health
Institutional Support			
ICT	ICT (Digitization of government services and infrastructural support)	End-to-End EHR County Spatial Data Infrastructure Implementation of e-CIMES County Human Resource Management Information system (CHRMIS)	ICT
Human Resource development and Management	Human resource development and management enhanced	Implementation of the training needs assessment	Public Service
		Rationalization and alignment of skills to the devolved functions	

Priority Project/Programme	Output	Activities	Implementing Agency
		Implementation of the human resource audit	
		Providing proper working conditions for county staff	
		Enforce public service values and principles	
		Develop/review Human resource policies guidelines	
		Implement the Performance Contract system in the county	
Administration & Inspectorate	Strengthen administration and inspectorate services	Implement management of devolution functions and coordination	Public Service
		Provide mobility to both administrator and Inspectorate officers	
		Implementation of the Inspectorate Act, 2018	
		Implementation of Village Delineation Act, 2021	
		Enhance civic Education	
Public Finance Management	Public Finance Management strengthened	Mainstreaming and enhancing Own Source Revenue (OSR) growth	The County Treasury
		Strengthening revenue enforcement to enhance collections	
		Develop and implement resource mobilization framework	
		Establishment of Public Private Partnerships to finance projects	
		Enhance stakeholder coordination	
		Legislation implementation of laws governing property rates, trade licenses, land rates among others	
		Implement austerity measures	

Source: Kajiado County Integrated Development Plan, 2023-2027