

COUNTY GOVERNMENT OF KAJIADO



COUNTY INTEGRATED DEVELOPMENT PLAN

2023-2027

“A transformed and Sustainable Kajiado”



VISION

“A prosperous, globally competitive county, offering quality life”

MISSION

“To promote equitable and sustainable socio economic development through efficient resource utilization and inclusive participation”

THEME

“A transformed and Sustainable Kajiado”

FOREWORD

My great people of Kajiado County, it is my pleasure to present to you the 2023-2027 County Integrated Development Plan (CIDP), which is a successor of the 2018-2022 CIDP. This CIDP is the third to be prepared under the devolved system of Government and the second under my Administration. The CIDP is one of the plans that shall guide, harmonize and facilitate development within the county as set out in the County Government Act, 2012, Section 107 (1).

My administration implemented various programmes and projects under the theme of *‘fostering social, economic and political development for sustainable growth’* during the previous plan period, 2018-2022. Towards this, the county registered key milestones that includes but not limited to; formulation and enactment of key laws and policies to provide a conducive operating environment, planning and implementation of development programmes and projects, infrastructural development and expansion of services delivery. In realizing the objectives of our programmes, we developed and positively worked with strategic partnerships including the national government, development partners, local stakeholders’ and our communities.

During the plan period 2023-2027, my Administration targets to execute programmes/projects aimed at achieving the county’s medium term theme, ***“Strengthening Economic Recovery for a Transformed and Sustainable Kajiado”***. To realize this, the county will implement four broad strategic priorities: Modulated Pastoralism; Livable Towns; Mainstreaming Climate Change and Competitive Education. Other key transformative programmes linked to the MTP IV and the Bottom-Up Economic Transformation Agenda (BETA) includes: Healthcare and Institutional Support with a focus on enhancing ICT, Public Finance Management; and Public Administration.

This County’ Development Blue Print is aligned to the Kenya Vision 2030 and its fourth Medium Term Plan including the BETA. It is further aligned to the international aspirations including the UN 2023 Agenda and the Sustainable Development Goals (SDGs); Africa’s Agenda 2063; Paris Agreement on Climate Change, 2015; East Africa Community Vision, 2050; Sendai Framework for Disaster Risk Reduction, 2015-2030; and ICPD25 Kenya Commitments. At the County level, the CIDP also links to the County Spatial Plan 2019-2028 to ensure that our investments are realizable within the available space.

The plan provides for institutionalization of performance management to ensure effective and efficient service delivery. The county government intends to strengthen performance contracting, monitoring and evaluation, and elaborate project management framework to ensure that planned targets are achieved.

I therefore request all Kajiado County residents to commit themselves to the pursuit of unity, and to play their part in the implementation of this plan. The County Government is committed to coordinate all the county stakeholders including the Citizens, Development Partners, National Government Ministries and Agencies as well as independent commissions, in the implementation

of this plan. I call upon all stakeholders to walk with us as we target to realize the objectives of this plan to improve the livelihoods the people of Kajiado and Kenya at large.

H.E Joseph Ole Lenku
Governor - County Government of Kajiado

PREFACE

The 2023-2027 CIDP has been prepared in accordance to the Constitution, 2010 Section 220 (2), the Public Finance Management Act, 2012 Section 126 and the County Government Act, 2012 Section 107. Section 104 (1) of the County Government Act, 2012 specifically obligates the County Government to plan for the county and that no public funds shall be appropriated outside a planning framework. The formulation of this Plan also adhered to the Guidelines issued by the National Treasury and Economic Planning on preparation of CIDPs.

Additionally, the Plan has been prepared in consideration of achievements, challenges, and lessons learnt from the implementation of the second generation CIDP (2018-2022). Reference was also made to national development agenda, and international and regional commitments that Kenya is party to, where specific priorities and commitments to Kajiado County were integrated into the plan. Of importance is Climate Change that Kajiado County suffered its consequences through loss of lives and livelihoods.

The theme of this CIDP therefore is, ***“Strengthening Economic Recovery for a Transformed and Sustainable Kajiado”***. To contribute to the achievement of this theme, the plan outlines county’s broad strategic priorities that resonate with the identified development needs and opportunities in the county. These priorities will be implemented in consideration of spatial framework and cross-sectoral linkages to harness synergies and mitigate adverse effects. It also sets out a financing, institutional as well as a monitoring and evaluation framework that will guide resource mobilization and implementation of the county’s priorities during the plan period.

Particularly, this 2023-2027 County Blue Print identifies County’s Transformative Development Agenda that is expected to spur socio-economic growth over the medium term. This agenda is in terms of broad priorities, which are: **Modulated Pastoralism** which will focus on, Animal Feed Production, Livestock Management; Livestock Market Development; Livelihood Diversification, and County Aggregation and Industrial Park (CAIP); **Livable Towns** targeting, Affordable Housing Project, Urban Development; and Kajiado *Mazingira* Project; **Mainstreaming Climate Change** which targets to ensure implementation of, climate change adaptation and mitigation measures; climate-proofed infrastructure; and advocacy and awareness creation for action on climate change; and **Competitive education** aiming to enhance, School bursary and scholarships, infrastructural development, quality assurance, e-learning, and community advocacy.

The plan further outlines other key transformative programmes linked to the MTP IV and the Bottom-Up Economic Transformation Agenda (BETA). These include **Healthcare** which purposes to enhance Health Financing, Social Insurance, Health Commodity Security, Integrated Health Management Information Systems, Primary Health Care Interventions; and **Institutional Support** on ICT, Public Financial Management, Public Administration as well as Human Resource Management and Development.

The Plan outlines programmes and projects with clear outputs, targets, indicators and expected outcomes. To ensure performance tracking, the county has developed an indicator handbook covering the period, 2023-2027 and is also committed to fully implement the electronic County Integrated Monitoring and Evaluation System (e-CIMES). The system will facilitate real time reporting from the lowest level of administration to the headquarters and will also aid the preparation of Annual Progress Reports which will be adopted by the County Executive Committee and submitted to the County Assembly.

This Plan will require a substantial amount of resources in order to fully implement and realize the set targets. Analysis indicates that, the approximate resource requirement to finance this Plan is Kshs.133.6 billion. The projected revenue by the county government is Kshs.64.5 billion, showing a resource gap of Kshs.71.4 billion. To close this gap, the county government will implement various resource mobilization strategies including Own Source Revenue enhancement strategies: through policies and legislation development; revenue administration enhancement and improvement on governance and accountability. On mobilization of external resources, the main strategies include: Strengthening of the External Resource Management Unit; Strategic partnership enhancement with National Government, Development Partners and Public Private Partnerships; role of the Kajiado County Investment Authority to promote investments and the NAKAEB in mobilizing for regional funding.

I would therefore wish to rally all our esteemed stakeholders and residents of our great county into one accord in the implementation of this Plan to achieve ***“a Transformed and Sustainable Kajiado”***.

Alais Kisota
CECM - Finance, Economic Planning and ICT

ACKNOWLEDGMENT

The 2023-2027 County Integrated Development Plan was prepared in line with the Constitution and the County Government Act, 2012. The plan preparation process was initiated in September 2022, following the dissemination of the National Guidelines for the CIDP preparation by the National Treasury and Economic Planning. The Plan was prepared through a participatory approach to ensure wide participation, consultation and consensus building in formulating the County's development roadmap. The County coordinated Citizens participatory forums across the sub- counties to receive input into the CIDP. Sectoral stakeholders' forums were coordinated to align the citizen input into the sector priorities. Further, the draft plan was subjected to validation at various levels before adoption and final approval by the County Assembly.

The success realized so far in coming up with this Blueprint could not have been realized without the unwavering support of our leader and Governor, His Excellency Hon. Joseph Ole Lenku and His Excellency Deputy Governor Hon. Martin Moshisho. We appreciate them for their great leadership in mapping out the strategic direction anchored on the County Vision ***“Strengthening Economic Recovery for a Transformed and Sustainable Kajiado”***.

I extend acknowledgement to the County Assembly and recognize the role they played through the leadership of the Speaker, Hon. Justus Ngossor during the development of this Plan. I thank all the County Assembly Sectoral Committees and in particular the Committee in charge of Finance, Economic Planning and ICT led by Hon. Jackson Angaine Ningori for their invaluable recommendations which informed the completion of this Plan.

I appreciate the County Secretary and all the County Executive Committee Members for their support during the preparation of this plan. Special appreciation goes to the County Executive Committee Member for Finance, Economic Planning & ICT Mr. Alais Kisota for his excellent leadership in this process. We would also like to thank all the Accounting Officers and Directors for coordinating the various Sector Working Groups who provided timely reports which informed the preparation process of the Plan.

My sincere gratitude goes to the County Commissioner and Heads of Departments and Officers from the National Government Departments for their immense support in the development of this CIDP. I will not forget to recognize the invaluable input of key stakeholders from the private sector, professional bodies, institutions of higher learning, development partners, Independent commissions and Civil Society Organizations. Their inputs have been of immense value in the preparation of this Plan. We wish to also thank the Council of Governors for coordinating support to counties.

I extend my gratitude our great partners among them; the (World Wide Fund for Nature (WWF) Kenya, Loitoktok Office led by Dr. Kioko, the Food and Agriculture Organization (FAO) under the Kenya Land Digital Programme for providing financial support towards the Plan preparation.

I also appreciate all the Partners who participated during the Sector Consultative meetings for their insightful ideas into development of sectoral priorities and programmes.

I wish to register appreciation to those who participated during the preparation process of the Third Generation CIDP. The County takes this opportunity to specifically acknowledge all stakeholders for their unrelenting efforts portrayed in this noble process of shaping the future of our County.

Many thanks go to the core team in the County Treasury for their tireless efforts in taking lead throughout the plan preparation process. Appreciation goes to the entire team of the Budget and Economic planning Department for their commitment and continuous effort into the Plan preparation process. Special thanks go to the Sector Working Groups representatives for coordinating their respective sectors in providing valuable input which informed the preparation of the Plan. I also take this opportunity to thank the entire staff of the CGK for their sacrifice, dedication and commitment to public service.

Finally, I take this opportunity to thank the citizens of Kajiado County for their unwavering support and input in identifying development needs and priorities which informed the development of this plan. We call upon all the stakeholders and Kajiado county citizens to work together in supporting the implementation this CIDP.

God bless Kajiado County, God bless Kenya!

Lekina Tutui

Chief Officer - Finance Economic Planning & ICT

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ABBREVIATIONS AND ACRONYMS

| | |
|-------|---|
| ANC | Ante Natal Care |
| ART | Anti-Retroviral Therapy |
| ARVs | Anti Retro-Virals |
| ASAL | Arid and Semi-Arid Land |
| BCC | Behaviour Change Communication |
| BROP | Budget Review Outlook Paper |
| CDH | County Department of Health |
| CGK | County Government of Kajiado |
| CHMT | County Health Management Team |
| CHWs | Community Health Workers |
| CHUs | Community Health Units |
| CIDP | County Integrated Development Plan |
| CIMES | County Integrated Monitoring and Evaluation System |
| CLTS | Community Led Total Sanitation |
| CPSB | County Public Service Board |
| CSOs | Civil Society Organizations |
| ECDE | Early Childhood Development Education |
| GOK | Government of Kenya |
| HIV | Human Immunodeficiency Virus |
| HDI | Human Development Index |
| ICT | Information Communication Technology |
| IMCI | Integrated Management of Childhood Illnesses |
| IMR | Infant Mortality rate |
| Km | Kilometer |
| KNBS | Kenya National Bureau of Statistics |
| MSEs | Medium and Small Enterprises |
| MSMEs | Micro, Small and Medium Enterprises |
| NEMA | National Environment Management Authority |
| NGOs | Non-Governmental Organizations |
| NIMES | National Integrated Monitoring and Evaluation System |
| NNMR | Neo-Natal Mortality Rate |
| OVCs | Orphans and Vulnerable Children |
| PMTCT | Prevention of Mother to Child Therapy |
| PNNMR | Post Neo-Natal Mortality Rate |
| PWD | People with Disabilities |
| RH | Reproductive Health |
| SDGs | Sustainable Development Goals |
| STI | Sexually Transmitted Infections |
| TAC | Teachers Advisory Centers |
| TB | Tuberculosis |
| TDMP | Traditional Medical Practice |
| TIVET | Technical, Industrial, Vocational and Entrepreneurship Training |
| U5MR | Under Five-Mortality Rate |
| VCT | Voluntary Counseling and Testing |

EXECUTIVE SUMMARY

This is the Third-Generation County Integrated Development Plan, 2023-2027 for Kajiado County. The plan stipulates the County's development plan for the period 2023-2027. It is prepared in accordance with the County Government Act 2012, which fulfills the constitutional requirements to prepare a 5-year integrated county developments plan. Section 104(1) of the Act, provides that "a county government shall plan for the county and no public funds shall be appropriated without a planning framework developed by the county executive committee and approved by the county assembly" As per Section 107(2) The Plan "shall be the basis for all the budgeting and planning in a county". The PFM Act, 2012 also lays emphasis on the CIDP as the overall guide in the budget-making process.

This plan has been prepared under the four broad thematic areas as guided by the Governor's manifesto and the County Vision; ***Modulated pastoralism*** for Sustainable livelihoods, ***Livable Towns*** for dignity- affirming amenities and Sanitation, ***Climate Change Mainstreaming*** for sustainable environment and bio-diversity for present and future Generations and ***Competitive Education*** for quality and affordable education for all. It captures the aspirations of the people of Kajiado to the realization of a great county in the medium term and beyond. The plan is also aligned and linked to the Kenya Vision 2030, the African Agenda 2063, the Sustainable Development Goals, Paris Agreement on Climate Change, 2015, EAC Vision 2050, ICPD25 Kenya Commitments; and Sendai Framework for Disaster Risk Reduction 2015 – 2030.

The county envisions an inclusive, prosperous model county delivered through promotion of sustainable development, technological innovations and industrialization through the guidance of principles including consensus, efficiency, effectiveness, participation, accountability, rule of law, responsiveness and transparency.

The CIDP has been prepared in a consultative and participatory process in seven major steps which include: Preliminaries activities where a concept note was developed, CIDP preparation circular and appointment of CIDP coordination teams; Data Collection and Analysis including review of CIDP II, development issues and challenges encountered in implementation of CIDP II; Development of Objectives and Strategies; Formulation of Programmes and Projects, Preparation of a Draft CIDP, Validation and Approval. To come up with a draft, the following documents were incorporated, The Governors manifesto, departmental reports, Annual Progress reports, Vision 2030, MTP IV and the Bottom Up Economic Agenda (BETA) Sustainable Development Goals etc. Citizen participation forums provided critical input into the CIDP making process as well as the Sectoral stakeholder forums.

This CIDP is comprised of six chapters; Chapter one gives the county overview and background information, position and size. It provides physiographic and natural conditions, political and administrative units; demographic features and the human development approach.

Chapter Two provides a review on the implementation of the previous CIDP 2018-2022. It presents an analysis of county performance review, key outcomes, major challenges faced in the implementation of the plan, Emerging issues, Lessons Learnt and Natural Resource Assessment. The lessons learnt and recommendations have gone on to inform the current CIDP in many ways.

Chapter Three is the spatial development framework within which development projects and programmes will be implemented. The chapter highlights thematic areas outlined in the County Spatial Plan and aligned to National Spatial Plan 2015–2045. The sector therefore provides a

guide to spatial organization, distribution, growth and development of current and desirable land uses within an area in order to give effect to the development goals and objectives of the area.

Chapter Four provides the county development priorities, strategies, programmes, the County Transformative Agenda, and cross-sectoral linkages to be implemented by the County Government of Kajiado and partners for the five-year plan period 2023-2027. Specific sector composition, goal(s), vision and mission are well spelt out in the chapter.

This chapter also provides the CIDP Linkages with the National Development Agenda, Regional and International Development Frameworks contributing towards the achievement of the following (among others): - Kenya Vision 2030, its Medium-Term Plans and the Bottom Up Economic Transformation Agenda; The Sustainable Development Goals; Africa's Agenda 2063; Paris Agreement on Climate Change, 2015; EAC Vision 2050; ICPD25 Kenya Commitments; and Sendai Framework for Disaster Risk Reduction 2015 – 2030.

Chapter Five outlines the County's institutional arrangement and their specific roles towards implementation of the CIDP. In addition, the chapter presents the resource mobilization and management framework, asset management, and risk and mitigation measures. This chapter also shows the institutional framework of the County that demonstrates the implementation of the CIDP and how the County's internal transformation needs are addressed. The framework indicates the County Government's institutional arrangements and demonstrates linkages with the National Government Departments at the county as well as other key stakeholders.

Chapter Six highlights the Monitoring, Evaluation and Learning Framework during and after the Plan implementation. The chapter highlights the proposed M&E structure, data collection, analysis, reporting and learning; M&E outcome indicators tracking; dissemination and feedback mechanism. Finally, a summary of Monitoring & Evaluation Outcome indicators and targets for all programmes have been spelt out.

CHAPTER ONE

COUNTY OVERVIEW

1.0 Introduction

This chapter presents the county background information, position and size, physiographic and natural conditions, administrative and political units by constituency and wards, demographic features and human development index.

1.1 Background

The 2019 Kenya Population and Housing Census Report (KPHCR) put the county population at 1,117,840 persons, with 50.1 percent being female population and 49.8 percent being male population. The population is projected to have increased to 1,238,428 persons in 2022 of which 615,650 are male and 622,776 female. The total intersex population was only 38 persons. Over the time, the county has been experiencing rapid urbanization and urban growth, where rural-urban migration has been a major contributing factor. This has led to the rise in multiethnic representation in the major urban centers, with Maasai community being dominant in rural areas.

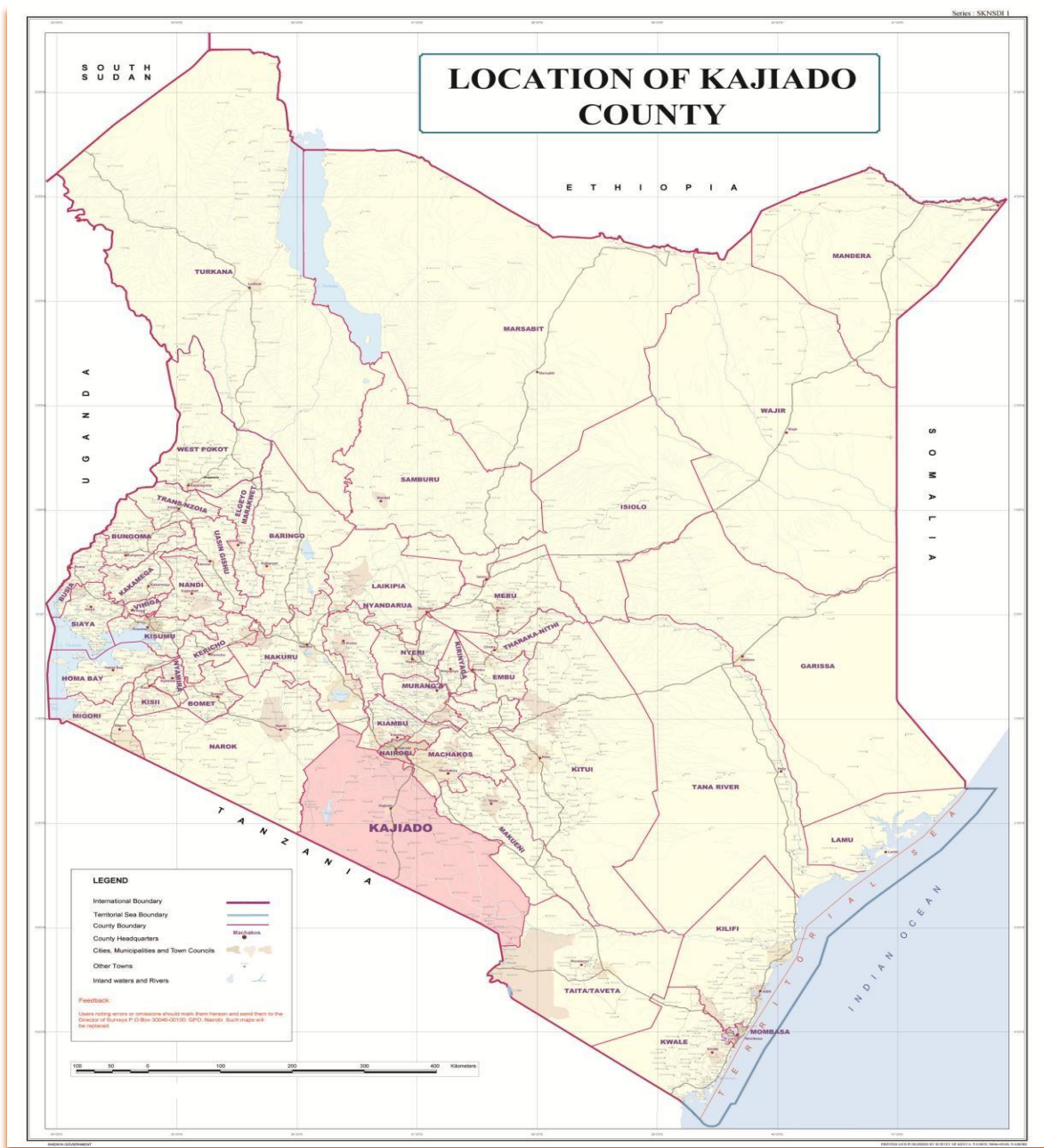
The county has five (5) sub-counties and twenty-five wards, with its headquarters based at Kajiado Town. It is primarily semi-arid with livestock rearing and crop growing as the main economic activities. Livestock rearing is mainly practiced through nomadic pastoralism in the rural areas. The agriculture and livestock sector employs about 75 percent of the total population and provides nearly 40 percent of the county's food requirements. According to the Agriculture Sector Development Support Programme (ASDSP) baseline report, (GoK, 2014), at least 78 percent of households were employed and derived their income from on-farm (crop, livestock sales and fishing activities). Approximately 1,055ha of land is cultivated with food crops such as maize, sorghum, finger millet, beans, cowpeas, green grams, tomatoes, bulb onions amongst others.

The county is a member of Narok - Kajiado Economic Block (NAKAEB) consisting of Narok and Kajiado counties. The objective of the block is to develop joint county programmes to provide an enabling environment, attract investments and allow the private sector to play a leading role in its socioeconomic development. Additionally, NAKAEB's major role is to facilitate transformation of lives and reduce poverty in the region through infrastructural development and quality service delivery¹.

1.2 Position and Size

Kajiado County is located in the Southern part of Kenya. The county borders the Republic of Tanzania to the Southwest, Taita Taveta County to the Southeast, Machakos and Makueni Counties to the East, Nairobi County to the Northeast, Kiambu to the North and Narok County to the West. The county covers an area of 21,872 Sq. Km

¹ Narok-Kajiado Economic Bloc COVID-19 Social Economic Re-Engineering Recovery Strategy 2020/21-2022/23



Map 1-1: Location of the County in Kenya
Source: Survey of Kenya, 2023

1.3 Physiographic and Natural Conditions

1.3.1 Physical and Topographic Features

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

The Rift Valley is a lengthened depression on the western side of the county running from North to South. The floor of the Rift Valley in the county is broken by volcanoes, where the steep walls form plateaus and plains structurally forms features such as Mount Suswa and Lake Magadi.

Lake Magadi is saline formed of solid and semi-solid soda-ash deposits and is approximately 100 square kilometers in size laying in an endorheic basin formed by a graben. The lake precipitates massive quantities of trona (sodium sesquicarbonate) formed by a dense sodium carbonate brine. Tata Chemicals Magadi Limited, the Africa's largest soda-ash manufacturer and a leading chemical company commercially produces soda-ash from trona. Approximately 720,000 tons of soda ash are harvested per year in Magadi and this makes it the largest producer both in the country and in Africa.

Mount Suswa is an active volcano which contains an unusual island-block and caldera structure which is also seen at Poseidonius and Gassendi craters on the moon.

Athi Kapiti Plains comprise of an expansive dispersal area – 14,646Ha lying to the South and Southeast of Nairobi National Park (NNP) with 1,777 Households and 10 conservancies. The Athi-Kapiti ecosystem's dispersal areas enable the seasonal movement of wildlife from the NNP to the equally fauna-rich ecosystems of Amboseli, Ol Donyo Sabuk, Tsavo and Serengeti national parks.

The Athi-Kapiti ecosystem is home to the Big Five, (*lion, leopard, buffalo, rhino and elephant*). The landscape also has one of the highest densities of cheetahs in East Africa and attracts other predators such as the hyena. The shorter and more nutritious grass coupled with the open vast plains makes Athi-Kapiti plains a popular feeding ground during the calving season and the wet season for a range of herbivores, including zebras, wildebeests, waterbucks, elands, impalas and the endangered Maasai giraffe. Likes of the lesser kudu, wild dogs and gerenuk enjoy the wooded habitats at the central part of the ecosystem. The plains are home to about 500 bird species, including the ostrich, helmeted Guinea fowl, yellow-necked spurfowl, yellow-billed egret, martial eagle and Africa's heaviest flying bird, the Kori bustard. Originally home to the Maasai, the region has evolved into a more cosmopolitan area occupied by diverse communities.

The Central Broken Ground is an area stretching 20-70 Kilometres wide from the North Eastern boarder across the county to the southwest where altitude ranges from 1220 to 2073 metres above sea level.

1.3.2 Climatic Conditions

Kajiado County experiences long rains between March and May every year with short rains falling between October and December. The rainfall patterns vary from place to place depending on the converging – ascending air flow, air temperature, moisture bearing winds and mountain ranges. As at the year 2022, the average highest rainfall recorded was 389.9mm around Ngong hills and the slopes of Mt. Kilimanjaro. The lowest was 2.3mm recorded around Amboseli basin and the western parts of the county. This shows a negative trend in the average yearly rainfall received owing to the effects of climate change.

Kajiado County has a cool dry climate with mean annual temperatures. Over the last seven (7) years, the mean annual temperature was 38.2°C with the years 2021, 2020, 2019 and 2017 receiving 29.2°C, 28.6°C, 28.4°C and 28.4°C, consecutively. This shows an increasing trend of temperatures recorded over the past years. The highest temperatures of about 34⁰C have previously been recorded around Lake Magadi while the lowest of 10⁰C in Loitokitok on the eastern slopes of Mt. Kilimanjaro.

1.3.3 Ecological Conditions

The county's soils include well drained, shallow to moderately deep, brown to dark brown, firm and slightly smeary, strongly calcareous, stony to gravelly clay loam; in many places saline and/or sodic soils and with inclusions of lava fields. (National Accelerated Agricultural Inputs Access Program Report, 2014).

The three (3) geological regions in the county are Quaternary volcanic, Pleistocene and basement rock soils. They are mainly found in Rift Valley especially the Quaternary volcanic. In the Amboseli lake drainage system are the Pleistocene soils and the basement system rocks are found mainly along the river valleys and some parts of the plains. Basement rocks mostly comprise of various gneisses, cists, quartzite and crystalline limestone.

Most rivers in the eastern part of the Rift Valley drain toward the east while those within the floor of the valley are restricted to the small depressions and lakes that have no major outlets. It is within this region that Lake Magadi is found.

The amount of surface water varies from area to area. Vegetation type in the county is determined by altitude, soil type and rainfall. In many instances it has been modified by animal and human activity. Grazing, browsing, charcoal burning, extraction of fuel wood and cultivation are the major causes of vegetation reduction. In the lower parts of Mt. Kilimanjaro, indigenous trees have been cleared to create room for agriculture. Vegetation is scarce in low altitude areas and increases with altitude. Ground cover throughout the county varies seasonally with rainfall and grazing intensity. Canopy cover ranges from less than 1 percent on heavily settled areas to about 30 percent on steep hills².

² County Climate Risk Profile Report

1.4 Administrative and Political Units

1.4.1 Administrative Units

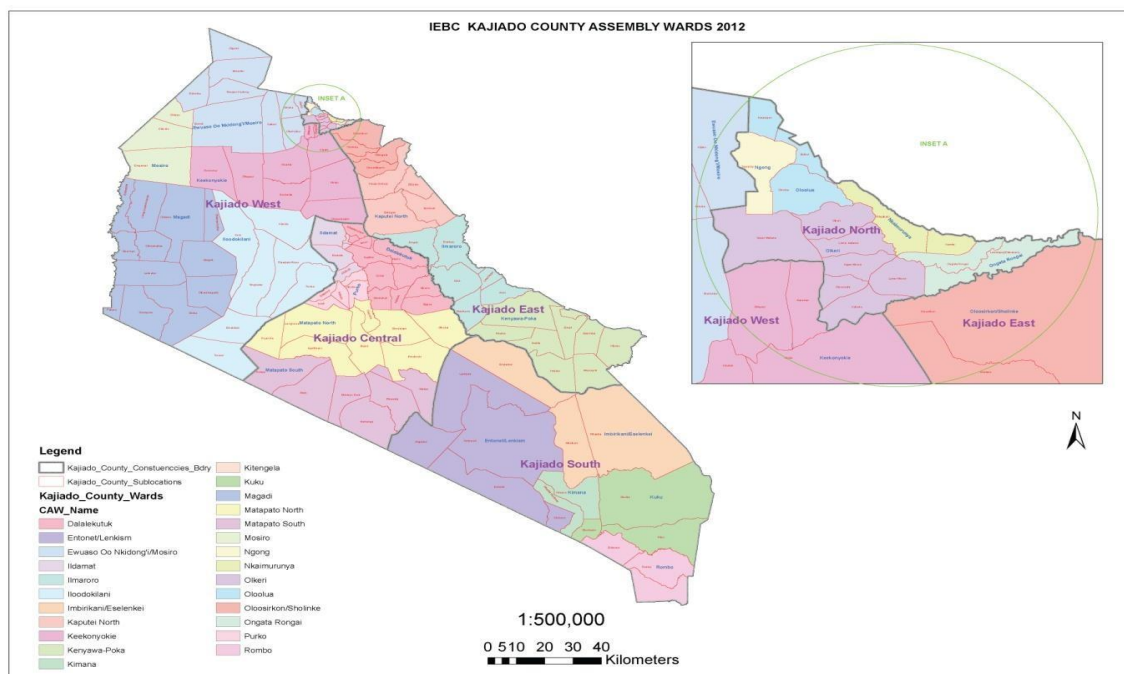
The county is sub divided into eight (8) administrative sub counties with a total of 19 divisions. Each division is headed by an Assistant County Commissioner and is divided into locations which are headed by Chiefs. Locations are further subdivided into sub-locations and are headed by Assistant Chiefs. The state introduced 'Nyumba Kumi Initiative' a community mobilization strategy within villages in an effort to promote peace and coexistence among communities. Village Elders are elected through the community leadership structure to head villages, they work in consultation with Assistant Chiefs to coordinate different community activities.

The table 1-1 shows the number of divisions, locations, sub-locations and area per Sq. Km by sub-counties.

Table 1-1: Area (Km2) by Sub-County

| Sub-County | No. of Divisions | No. of Locations | No. of Sub Locations | Area (Km2) |
|-----------------|------------------|------------------|----------------------|---------------|
| Kajiado Central | 2 | 15 | 27 | 991 |
| Oloililai | 2 | 16 | 28 | 2971 |
| Isinya | 4 | 9 | 18 | 1042 |
| Mashuuru | 2 | 11 | 19 | 2551 |
| Kajiado North | 2 | 10 | 23 | 142 |
| Kajiado West | 1 | 13 | 31 | 3670 |
| Loitokitok | 4 | 18 | 38 | 6,356 |
| Elang'ata Wuas | 2 | 13 | 32 | 4149 |
| Total | 19 | 105 | 216 | 21,872 |

Source: KNBS



Map 1-2: County's Administrative and Political Units

Source: IEBC

1.4.2 County Government Administrative Wards

The County Government administrative units include sub counties, wards and villages. The county has a total of five (5) administrative sub counties headed by sub county administrators. Each sub county has a total of five (5) wards making a total of twenty-five (25) across the county. Administrative wards are further divided into villages and are headed by ward administrators. Kajiado Central has the highest no of villages (40) while Kajiado North has the least villages (13) as illustrated in table 1-2.

Table 1-2: County Government Administrative Wards

| Sub County | No. of Wards | No. of Villages |
|-----------------|--------------|-----------------|
| Kajiado Central | 5 | 40 |
| Kajiado West | 5 | 33 |
| Kajiado East | 5 | 30 |
| Kajiado South | 5 | 19 |
| Kajiado North | 5 | 13 |
| Total | 25 | 135 |

Source: CGK

1.4.3 Political Units (Constituencies and Wards)

The county is divided into five (5) constituencies which are further divided into 5 electoral wards in each constituency. Constituencies are represented by a Member of Parliament (National Assembly) while each ward is represented by a Members of County Assembly (MCA).

Table 1-3: County's Electoral Wards by Constituency

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

| Constituency | Ward |
|--------------|---------------|
| | Ongata Rongai |
| | Nkaimurunya |

Source: IEBC

1.5 Demographic Features

1.5.1 Population Size, Composition and Distribution

The Kenya Population and Housing Census Report 2019 recorded the total county population of 1,117,840 persons with male and female population being 557,098 and 560,704, respectively. This reflects an inter-census population growth of approximately 38.5 percent from the 2009 census.

Population Projections by Sub-County and Sex

Table 1-4: Population Projections (by Sub-County and Sex)

| Sub-County | Census (2019) | | | | Projections (2022) | | | Projections (2025) | | | Projections (2027) | | |
|-----------------|---------------|---------|-----|-----------|--------------------|---------|-----------|--------------------|---------|-----------|--------------------|---------|-----------|
| Sub County | Male | Female | I/S | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| Kajiado Central | 81,514 | 80,343 | 5 | 161,862 | 90,081 | 89,237 | 179,319 | 96,723 | 95,558 | 192,281 | 101,109 | 99,698 | 200,807 |
| Kajiado North | 150,675 | 155,908 | 13 | 306,596 | 166,511 | 173,168 | 339,679 | 178,788 | 185,433 | 364,221 | 186,895 | 193,466 | 380,361 |
| Kajiado East | 138,689 | 135,991 | 7 | 274,687 | 153,266 | 151,046 | 304,312 | 164,566 | 161,744 | 326,310 | 172,028 | 168,751 | 340,779 |
| Kajiado West | 91,607 | 91,237 | 5 | 182,849 | 101,235 | 101,337 | 202,573 | 108,699 | 108,515 | 217,214 | 113,628 | 113,216 | 226,844 |
| Kajiado South | 94,613 | 97,225 | 8 | 191,846 | 104,557 | 107,988 | 212,545 | 112,266 | 115,637 | 227,903 | 117,357 | 120,646 | 238,003 |
| Total | 557,098 | 560,704 | 38 | 1,117,840 | 615,650 | 622,776 | 1,238,428 | 661,042 | 666,887 | 1,327,929 | 691,017 | 695,777 | 1,386,794 |

Source: KNBS

The total county population was 1,117,840 persons (Kenya Population and Housing Census Report 2019), with the male population being 557,098 and female population being 560,704. Sub county population distribution indicates that Kajiado North has the highest population at 306,596 persons as per the 2019 census and projected at 339,679 in 2022. Kajiado Central indicates the lowest population figures at 161,892 in 2019 census and projected at 179,319 in 2022. The total intersex population was reported highest in Kajiado north with a total of 38 persons in the county during the 2019 census.

1.5.2 Population Projections by Age Cohort

Table 1-5 shows population projections by age cohort.

Table 1-5: Population Projections by Age Cohort

| Age Cohort | Census (2019) | | | Projections (2022) | | | Projections (2025) | | | Projections (2027) | | |
|------------|---------------|--------|---------|--------------------|--------|---------|--------------------|--------|---------|--------------------|--------|---------|
| | M | F | T | M | F | T | M | F | T | M | F | T |
| 0-4 | 78,943 | 77,385 | 156,328 | 77,268 | 77,446 | 154,715 | 80,500 | 78,485 | 158,985 | 80,685 | 78,658 | 159,343 |
| 5-9 | 73,245 | 72,350 | 145,595 | 73,093 | 75,222 | 148,315 | 74,524 | 77,477 | 152,001 | 76,670 | 78,175 | 154,845 |
| 10-14 | 63,973 | 65,659 | 129,632 | 70,624 | 71,489 | 142,114 | 71,937 | 73,613 | 145,549 | 72,898 | 75,128 | 148,026 |
| 15-19 | 49,647 | 51,721 | 101,368 | 65,179 | 66,047 | 131,226 | 69,788 | 70,422 | 140,210 | 70,671 | 71,849 | 142,520 |

| Age Cohort | Census (2019) | | | Projections (2022) | | | Projections (2025) | | | Projections (2027) | | |
|---------------|----------------|----------------|------------------|--------------------|----------------|------------------|--------------------|----------------|------------------|--------------------|----------------|------------------|
| | M | F | T | M | F | T | M | F | T | M | F | T |
| 20-24 | 54,143 | 64,676 | 118,819 | 64,193 | 65,021 | 129,214 | 63,460 | 64,572 | 128,032 | 66,597 | 67,557 | 134,154 |
| 25-29 | 55,664 | 59,489 | 115,153 | 63,906 | 61,896 | 125,802 | 66,328 | 66,610 | 132,938 | 65,877 | 66,364 | 132,242 |
| 30-34 | 49,549 | 50,284 | 99,833 | 54,236 | 52,889 | 107,125 | 63,475 | 58,872 | 122,346 | 65,140 | 62,033 | 127,173 |
| 35-39 | 37,290 | 33,284 | 70,574 | 42,675 | 42,865 | 85,540 | 48,637 | 48,650 | 97,288 | 54,892 | 52,635 | 107,527 |
| 40-44 | 28,158 | 25,175 | 53,333 | 33,777 | 34,200 | 67,978 | 38,602 | 38,438 | 77,040 | 42,612 | 42,277 | 84,889 |
| 45-49 | 22,305 | 18,734 | 41,039 | 25,738 | 26,810 | 52,548 | 29,776 | 30,099 | 59,875 | 32,934 | 32,827 | 65,761 |
| 50-54 | 15,555 | 13,269 | 28,824 | 16,356 | 17,531 | 33,887 | 22,067 | 23,296 | 45,363 | 24,646 | 25,376 | 50,022 |
| 55-59 | 10,289 | 9,333 | 19,622 | 9,541 | 10,509 | 20,050 | 11,491 | 12,665 | 24,156 | 15,015 | 16,245 | 31,260 |
| 60-64 | 7,031 | 6,896 | 13,927 | 6,532 | 7,024 | 13,556 | 7,182 | 8,235 | 15,417 | 8,324 | 9,549 | 17,873 |
| 65-69 | 4,441 | 4,280 | 8,721 | 4,281 | 4,580 | 8,861 | 5,022 | 5,558 | 10,581 | 5,398 | 6,277 | 11,676 |
| 70-74 | 3,302 | 3,490 | 6,792 | 3,350 | 3,656 | 7,006 | 2,884 | 3,422 | 6,306 | 3,284 | 3,994 | 7,278 |
| 75-79 | 1,596 | 1,802 | 3,398 | 2,124 | 2,468 | 4,593 | 2,585 | 3,192 | 5,777 | 2,382 | 3,064 | 5,445 |
| 80+ | 1,954 | 2,869 | 4,823 | 2,777 | 3,124 | 5,901 | 2,785 | 3,281 | 6,065 | 2,990 | 3,768 | 6,758 |
| Totals | 557,085 | 560,696 | 1,117,781 | 615,650 | 622,777 | 1,238,431 | 661,043 | 666,887 | 1,327,929 | 691,015 | 695,776 | 1,386,792 |

Source: Kenya National Bureau Statistics

The county has an expansive population structure with a wide base and a very narrow top. The county's sex ratio is 1:1 across all ages. The population of children ages 0-4 years is the highest reporting about 14 percent of the total county population. This indicates that the county has a high birth rate. A larger proportion of the population is youthful between ages 15 to 29 years. These accounts for 34 percent of the total population reflecting a high rate of dependency with a low population of the middle aged population. The population aged 65 years and above is 2.1 percent of the total population. The county population age structure is as illustrated in the pyramid below.

County Population Age Structure

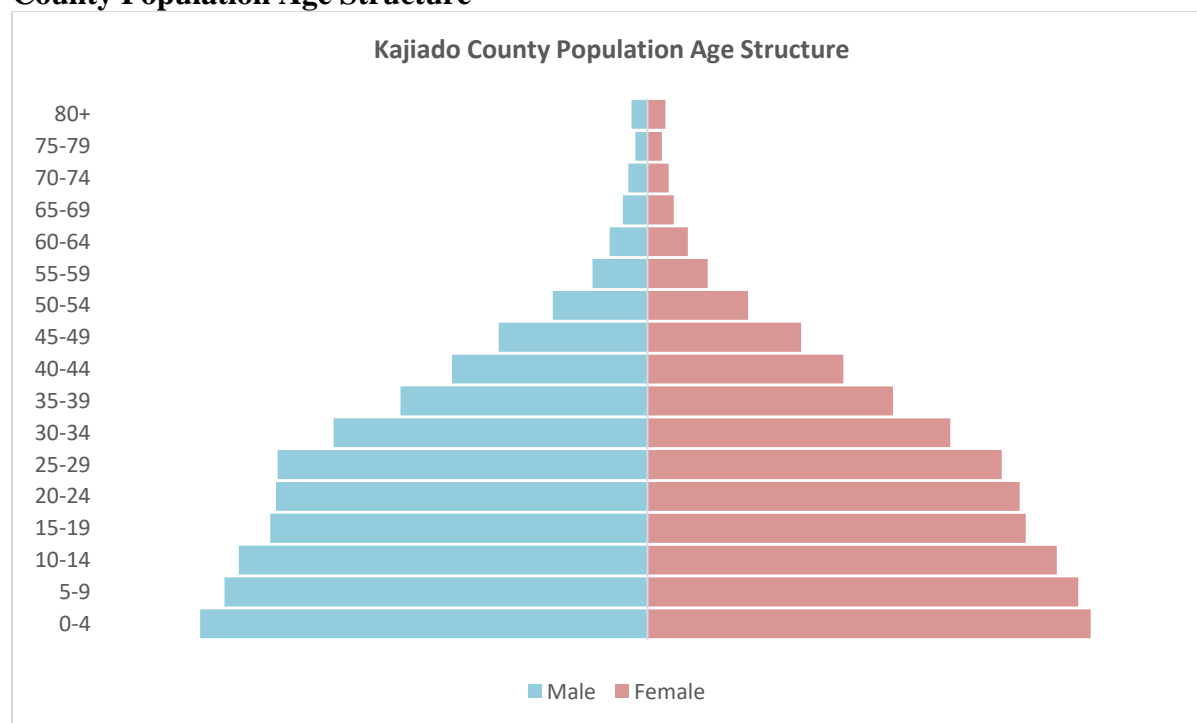
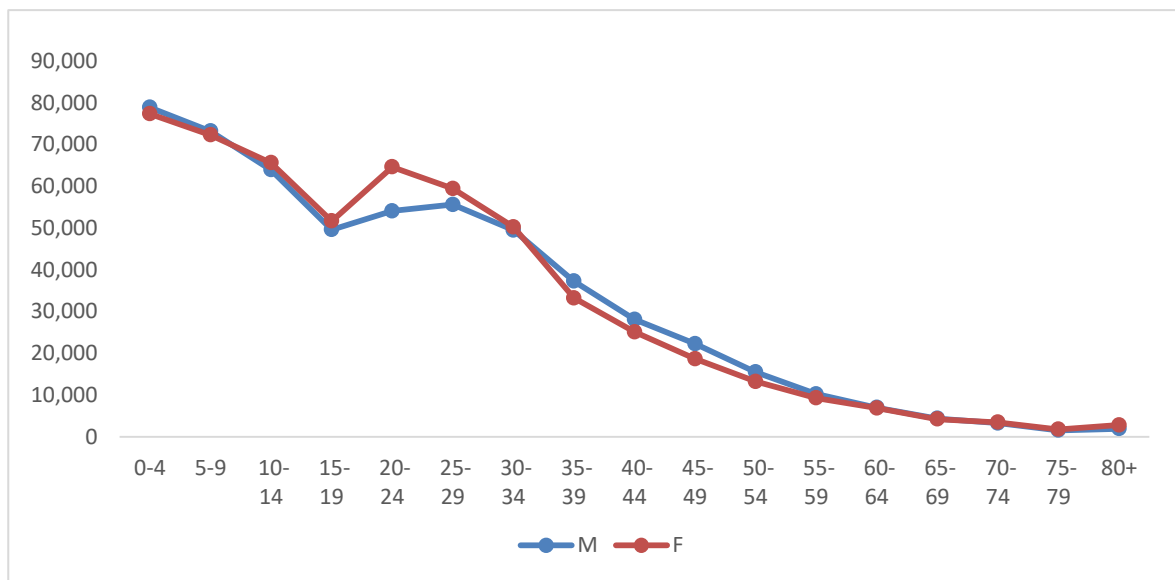
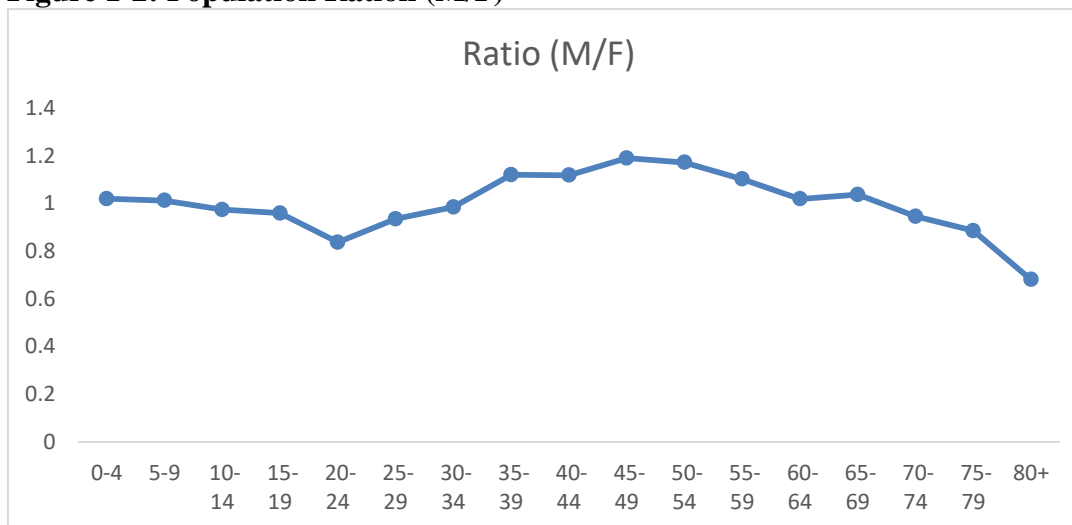


Figure 1-1: Population Trend (M/F)



The population portrays a decreasing trend from age zero to nineteen years, with a slight increase for the age cohort 20 -24 years then a steady decrease throughout the age cohorts 25 - 29 years to 80+ years.

Figure 1-2: Population Ratio (M/F)



The sex ratio for the county (number of males to 100 females) stands at 0.9999. Therefore, there is need to upscale efforts towards gender parity in provision of socioeconomic opportunities. The lower male population compared to that of females in the age cohorts above 70 years could be attributed to the lower life expectancy amongst males as compared to females.

Table 1-6: Population Projections by Urban Area

| Urban Area | Census (2019) | | | | Projections (2022) | | | | Projections (2025) | | | | Projections (2027) | | | |
|---------------|---------------|--------|-----|----------------|--------------------|--------|--|----------------|--------------------|---------|--|----------------|--------------------|---------|--|----------------|
| | M | F | I/S | T | M | F | | T | M | F | | T | M | F | | T |
| Kitengela | 75,567 | 78,864 | 5 | 154,436 | 81,139 | 84,679 | | 165,824 | 87,123 | 90,924 | | 178,052 | 91,355 | 95,341 | | 186,702 |
| O/Rongai | 84,969 | 87,592 | 8 | 172,569 | 91,235 | 94,051 | | 185,294 | 97,962 | 100,987 | | 198,958 | 102,722 | 105,893 | | 208,624 |
| Ngong | 50463 | 51,857 | 3 | 102,323 | 54,184 | 55,681 | | 109,868 | 58,180 | 59,787 | | 117,970 | 61,006 | 62,691 | | 123,701 |
| Kajiado | 12,407 | 12,267 | 4 | 24,678 | 13,322 | 13,172 | | 26,498 | 14,304 | 14,143 | | 28,452 | 14,999 | 14,830 | | 29,834 |
| Loitokitok | 5,156 | 5,412 | - | 10,568 | 5,536 | 5,811 | | 11,347 | 5,944 | 6,240 | | 12,184 | 6,233 | 6,543 | | 12,776 |
| Namanga | 7,579 | 7,343 | - | 14,922 | 8,138 | 7,884 | | 16,022 | 8,738 | 8,466 | | 17,204 | 9,162 | 8,877 | | 18,040 |
| Isinya | 7,300 | 7,129 | - | 14,429 | 7,838 | 7,655 | | 15,493 | 8,416 | 8,219 | | 16,635 | 8,825 | 8,618 | | 17,444 |
| Emali | 9,435 | 8,890 | - | 18,325 | 10,131 | 9,546 | | 19,676 | 10,878 | 10,249 | | 21,127 | 11,406 | 10,747 | | 22,154 |
| Kimana | 4,870 | 5,246 | - | 10,116 | 5,229 | 5,633 | | 10,862 | 5,615 | 6,048 | | 11,663 | 5,887 | 6,342 | | 12,230 |
| Sultan-Hamud | 4183 | 4,535 | - | 8,718 | 4,491 | 4,869 | | 9,361 | 4,823 | 5,228 | | 10,051 | 5,057 | 5,482 | | 10,539 |
| Ilbissil | 3,834 | 3,978 | | 7,812 | 4,117 | 4,271 | | 8,388 | 4,420 | 4,586 | | 9,007 | 4,635 | 4,809 | | 9,444 |
| Illasit | 2,160 | 2,469 | 2 | 4,631 | 2,319 | 2,651 | | 4,972 | 2,490 | 2,847 | | 5,339 | 2,611 | 2,985 | | 5,599 |
| Isinet | 2,202 | 2,234 | 1 | 4,437 | 2,364 | 2,399 | | 4,764 | 2,539 | 2,576 | | 5,116 | 2,662 | 2,701 | | 5,364 |
| Rombo | 1,904 | 1,950 | - | 3,854 | 2,044 | 2,094 | | 4,138 | 2,195 | 2,248 | | 4,443 | 2,302 | 2,357 | | 4,659 |
| Masimba | 1,269 | 1,235 | - | 2,504 | 1,363 | 1,326 | | 2,689 | 1,463 | 1,424 | | 2,887 | 1,534 | 1,493 | | 3,027 |
| Ewuaso Kedong | 1,137 | 1,007 | - | 2,144 | 1,221 | 1,081 | | 2,302 | 1,311 | 1,161 | | 2,472 | 1,375 | 1,217 | | 2,592 |
| Kiserian | 37,612 | 39,287 | 4 | 76,903 | 40,386 | 42,184 | | 82,574 | 43,364 | 45,295 | | 88,663 | 45,470 | 47,495 | | 92,970 |

Source: KNBS

The highly occupied urban areas within the county are Rongai, Ngong and Kitengela. This is due to their proximity to Kenya's capital city among other development factors. There are several low inhabited urban centres in the within Kajiado South and Kajiado West. The proportion of urban population is 55.7 of the entire county population.

Kajiado County has three municipalities: Ngong municipality which covers Kajiado North sub-county, parts of Keekonyokie and Ewuaso wards in Kajiado West sub-county; Kajiado municipality which covers parts of Dalalekutuk and Ildamat wards; and Kitengela municipality which covers parts of Kaputiei North, Kitengela and Oloosirkon/ Sholinke wards.

In the urban areas, the youth represent 76 percent of the economically active population. Therefore, the need to invest more in youth related programmes such as education, business and investments in order to address interests of the youth. Priority should be given to policies aimed at enhancing youth participation in county development activities, and ensure that all their interest is taken care in all development programmes. The *County Integrated Development Plan Youth Inclusion Guidelines* provides clear framework to ensure integration of youth issues. The Guidelines have proposed affirmative actions for youth that include youth employment, youths' voice in decision making; Budgeting of youth friendly initiatives across departments; Education sponsorship and scholarships throughout the learning process; Grants and subsidies to support youth friendly initiatives; Youth empowerment through enhancing access to government procurement opportunities (AGPO), Youth training and capacity building.

1.5.3 Population Density and Distribution

Population density is the number of persons occupying an area divided by land area in square kilometers in a given time. Table 1-7 shows population density and distribution per sub-county.

Table 1-7: Population Distribution and Density by Sub-County

| Sub County | (2019) Census | | | (2022) Projections | | | (2025) Projections | | | (2027) Projections | | |
|-----------------|-------------------------|------------|---------|-------------------------|------------|---------|-------------------------|------------|---------|-------------------------|------------|---------|
| | Area (KM ²) | Population | Density | Area (KM ²) | Population | Density | Area (KM ²) | Population | Density | Area (KM ²) | Population | Density |
| Kajiado Central | 4,240 | 161,862 | 38 | 4,240 | 179,319 | 42 | 4,240 | 192,281 | 45 | 4,240 | 200,807 | 47 |
| Kajiado North | 111 | 306,596 | 2,773 | 111 | 339,679 | 3,071 | 111 | 364,221 | 3,293 | 111 | 380,361 | 3,439 |
| Kajiado East | 3,322 | 274,687 | 83 | 3,322 | 304,302 | 92 | 3,322 | 326,310 | 98 | 3,322 | 340,779 | 103 |
| Kajiado West | 7,862 | 182,849 | 23 | 7,862 | 202,573 | 26 | 7,862 | 217,214 | 28 | 7,862 | 226,844 | 29 |
| Kajiado South | 6,337 | 191,846 | 30 | 6,337 | 212,545 | 34 | 6,337 | 227,903 | 36 | 6,337 | 238,003 | 38 |

Source: KNBS

The county average population density in 2019 was 51 persons per square kilometer. The projected population density in 2022 is 56.6 persons per square kilometer and is estimated at 63 persons per square kilometer by the end of the plan period.

There is a notable variation in population distribution and density across the sub counties. Kajiado North had the highest population density of 2,773 persons per KM² as at 2019. The population density is projected at 3,071 persons per sq. Km in 2022 and will increase to 3439 persons per square kilometer by the end of 2027. Kajiado West on the other hand has the lowest population density at 23 persons per sq.Km. This is estimated at 26 persons per Km² in 2022 and is projected to increase to 29 persons per Km² by the end of 2027.

High population density is contributed by rapid urbanization and industrialization in some of the urban centres and towns, such as Rongai, Ngong, Kiserian and Kitengela. With this population trend, the county will experience increasing demand for housing, waste disposal, water, and other social amenities, hence the need to invest in programmes and projects that will ease the increasing demand. Kajiado West, Kajiado South and Kajiado East have a lesser population density hence an opportunity for agricultural, industrial, tourism and green energy investments.

1.5.3 Population Projection by Special Age Groups

Information on population of selected age groups is vital in any development process. This section discusses the population structure and projections of selected groups: the Under 1 year, the Under 5 years; School going population i.e pre-primary school age (4-5), primary school age (6-11), junior secondary school age (12-14), and senior secondary school age (15-17); youth population (15-29), female of reproductive age (15-49), labour force (15-64) and the aged (65+) as they are key points of reference in policy formulation and development planning. Table 1-8 provides a summary of the projected population by broad age group up to the year 2027.

Table 1-8: Population Projections by Special Age Groups

| Age Group | Census (2019) | | | Projections (2022) | | | Projections (2025) | | | Projections (2027) | | |
|---|---------------|---------|----------------|--------------------|---------|----------------|--------------------|---------|----------------|--------------------|---------|----------------|
| | M | F | T | M | F | T | M | F | T | M | F | T |
| Infant Population (<1Year) | 14,080 | 13,727 | 27,807 | 15,118 | 14,739 | 29,857 | 16,233 | 15,826 | 32,059 | 17,022 | 16,595 | 33,617 |
| Under 5 population | 78,943 | 77,385 | 156,328 | 84,764 | 83,091 | 167,856 | 91,015 | 89,219 | 180,234 | 95,437 | 93,553 | 188,990 |
| Pre-School (4-5 Years) | 18,015 | 17,426 | 35,441 | 22,317 | 21,588 | 43,905 | 26,206 | 25,349 | 51,555 | 29,168 | 28,214 | 57,382 |
| Primary school (6-11 Years) | 46,692 | 45,962 | 92,654 | 57,843 | 56,939 | 114,782 | 67,922 | 66,860 | 134,782 | 75,599 | 74,417 | 150,016 |
| Junior Secondary (12-14 Years) | 21,113 | 21,196 | 42,309 | 26,155 | 26,258 | 52,413 | 30,713 | 30,833 | 61,546 | 34,184 | 34,318 | 68,502 |
| Secondary School (15-17 Years) | 17,220 | 15,862 | 33,082 | 21,333 | 19,650 | 40,983 | 25,050 | 23,074 | 48,124 | 27,881 | 25,682 | 53,563 |
| Youth (15 – 29 years) | 189,078 | 187,204 | 376,282 | 193,277 | 192,964 | 386,241 | 199,575 | 201,605 | 401,180 | 203,146 | 205,770 | 408,916 |
| Women of reproductive age (15-49 Years) | - | 303,363 | 303,363 | | 325,733 | 325,733 | - | 349,753 | 349,753 | - | 366,745 | 366,745 |
| Labour Force (15-64 Years) | 329,631 | 332,861 | 662,492 | 353,938 | 357,406 | 711,344 | 380,038 | 383,762 | 763,800 | 398,501 | 402,406 | 800,906 |
| Aged (65+) | 11,293 | 12,241 | 23,534 | 12,126 | 13,144 | 25,269 | 13,020 | 14,113 | 27,133 | 13,652 | 14,799 | 28,451 |

Source: KNBS

Under 1 year: The KPHCR of 2019 recorded a total of 27,807 comprising 14,080 males and 13,727 females. This population is projected at 29,857 in 2022 with 15,118 being males and 14,739 females. This population is expected to increase to 33,617 by the end 2027. Policy focus and investments targeting childcare health services shall be enhanced to promote child survival and healthy growth.

The government aims to reduce the infant and child morbidity and mortality by achieving 100 percent countywide immunization coverage as per the national schedule. Similarly, the county aims to increase accessibility to health services and treatment for child illness. Treatment for the acute respiratory infection systems, fever and diarrhea becomes a major priority. Child nutrition is also a critical area of investment to enhance early childhood development.

Under 5 years: This population stood at 156,328 as at the 2019 KPHCR with 78,943 being males and 77,385 females. The population was projected at 167,856 persons in 2022, comprising 84,764 males and 83,091 females. This population is expected to increase to 188,990 by the end of the plan period. Priority investment area should focus on child health with interventions such as prevention of diseases, deworming, immunization and growth monitoring to ensure child survival.

Pre-school (4– 5 years): The population recorded as a total of 35,441 people with 18,015 being males and 17,426 females (KPHCR, 2019). This was projected at 43,905 in 2022, comprising 22,317 males and 21,588 females. This population is expected to increase to 57,382 by the year 2027. The expected population growth calls for more investments in pre-primary education. The main focus of investment should target quality improvement by providing adequate learning

material, teacher recruitment and implementation of digital learning. Priority infrastructural investment should focus on provision of adequate learning facilities, play equipment and sleep area for effective early childhood development and education. Other support programs such as feeding program, nutrition monitoring and deworming for children should be enhanced.

Primary school (6-11 years): The KPHCR, 2019 indicated a total population of 92,654 consisting of 46,692 males and 45,962 females. This population was projected at 114,782 in 2022, comprising 57,843 males and 56,939 females. The population is projected to increase to 150,016 persons in 2027. The primary school population is structured into early years education (grades 1-3) and middle school education (grades 4-6) as per the competency based curriculum (CBC). Learners progress from the early education level after undertaking the Kenya Early Years Assessment (KEYA).

Population growth for this category calls for more investments in schools learning infrastructure and support to vulnerable groups. The main focus in terms of investments to meet the demand of this population will mainly be to focus on the quality and access to education. Infrastructural development to provide adequate and conducive learning facilities should be prioritized.

Junior Secondary School (12-14 years): The KPHCR, 2019 indicated a total population of 42,309 consisting of 21,113 males and 21,196 females. This population was projected at 52,413 in 2022, comprising 26,155 males and 26,258 females. The population is projected to increase to 68,502 persons in 2027.

This level of education forms part of the middle level education, where learners join after attaining Kenya Primary School Education Assessment (KPSEA) in line with the competency based curriculum (CBC). This being a newer level of education within the new curriculum, there is need for intensive investment in infrastructural development to enhance access and quality of education. Recruitment and training of teachers to equip them with the skills required to support learners should be prioritized.

Senior Secondary School (15-17 years): This population was recorded at 33,082 consisting of 17,220 males and 15,862 females in 2019. The population was projected at 40,983 in 2022, comprising 21,333 males and 19,650 females. The population is estimated to increase to 53,563 by 2027. To support this population, the county should prioritize infrastructural development programmes, provision of learning materials, provision of bursary and scholarship to needy learners.

Youth Population (15-29 years): This population represents 36 percent of the total county populace. According to KPHC of 2019 the population stood at 376,282 with 189,078 being males and 187,204 females. The population was projected at 386,241 in 2022, comprising 193,277 males and 192,964 females. This population is projected to grow to 408,916 in 2027. The County Government will need to invest in various aspects to support this population. There will be need to provide adequate education facilities at the senior secondary level, vocational training centres and tertiary level to facilitate access to education for this population. Additionally, investment in youth friendly health services to ensure a healthy population will be

critical. The county should facilitate and promote initiatives that enhance access to credit and training opportunities targeting the youth to address unemployment. Sport development initiatives and talent development should be prioritized. Programs that address challenges facing the youth like drug and substance abuse, societal vices like radicalization among others should be emphasized.

Female Reproductive Age (15-49 years): This is the childbearing age group, which stood at 303,363 representing 27 percent of the entire County population in 2019. The population was projected at 325,733 in 2022, and projected to increase to 366, by 2027. This population group is important in projecting the County's population growth and planning for reproductive health services. The county needs to enhance accessibility to maternal and reproductive health services. This will enhance safe child deliveries and address maternal mortality and other associated complications. Family planning services should be enhanced to target this population to enhance child and mother health. The county needs to implement advocacy programmes targeting the community and school going children on areas of teenage pregnancy which stands at 22 percent; early marriages and gender based violence that affect mostly women at an early age.

Labour Force (15– 64 years): This is considered as the productive population with a population of 662,492 where 329,631 were males while 332,861 were females. The population was projected at 711,344 in 2022, comprising of 353,938 males and 357,406 females. It is further estimated at 800,906 in 2027. This is the economically active cohort expected to cater for the economically dependent population. Therefore, Strategic investments need to be undertaken in the health and well-being; education and skills development; trade enhancement and investments; employment and entrepreneurship; good governance and youth empowerment. Programmes aimed at reducing the crime rate and enhancing mental health are equally encouraged to combat the number of criminal perpetrators.

The Aged Population (65+). This cohort represents 2 percent of the population. The population was projected at 25,269 persons in 2022, and expected to rise to 28,451 in 2027. In the plan period, the county should invest in social protection policies such as provision of home for the neglected aged persons living in towns, cash transfers, and provision of accessible and affordable health care to cushion the aged persons.

1.5.4 Population of Persons with Disabilities

The population of persons living with disabilities accounted for 1.3 percent of the total population (KPHS 2019) in Kajiado County. Of the total national population of the Persons Living with Disabilities, this accounted for about 1.1 percent. The major types of disabilities that were noted in the county are: visual, physical, mental/ cognition, speech and self-care. The County Government of Kajiado will endeavor to implement interventions that take care of the varied needs of the PWDs

Table 1-9: Population of Persons with Disabilities by Type

| | Kajiado | National |
|------------------------|----------------|-----------------|
| Visual | 4,009 | 333,520 |
| Hearing | 1,706 | 153,361 |
| Speech / Communication | 1,663 | 111,355 |
| Physical / Mobility | 3,571 | 385,416 |
| Mental / Cognition | 1,764 | 212,797 |
| Other (Self Care) | 1,658 | 139,928 |
| Total | 14,371 | 1,336,377 |

Source: KNBS

1.5.5 Demographic Dividend Potential

The county's demographic dividend potential is provided by giving the percentage size of both the economically dependent and productive population. It further provides both the fertility and dependency ratio. The demographic dividend is basically the growth of the economy emanating from the possible changes in a population's age structure. The demographic dividend is presumably high when working-age population (**15 to 64**) is larger than the non-working-age (**14 and younger, and 65 and older**). Table 1-10 shows the county's demographic dividend potential

Table 1-10: Demographic Dividend Potential

| Category | 2019 | 2023 | 2024 | 2025 | 2026 | 2027 |
|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Population Size | 1,117,840 | 1,268,261 | 1,298,095 | 1,327,929 | 1,357,361 | 1,386,793 |
| Population below 15(%) | 39 | 35 | 35 | 34 | 34 | 33 |
| Population 15 _64 (%) | 59 | 62 | 63 | 63 | 64 | 64 |
| Population above 65(%) | 2 | 2 | 2 | 2 | 2 | 2 |
| Dependency Ratio | 0.69 | 0.60 | 0.59 | 0.58 | 0.56 | 0.55 |
| Fertility Rate | 3.3 | 3.3 | 3.1 | 3.1 | 3.0 | 3.0 |

Source: KNBS

From the analysis, the dependency ratio and the fertility rates tends to decrease as the years' progress. However, the fertility rate is higher than the dependency ratio hence an opportunity for population increase. This translates to an increased population of the economically productive (**15-64 years**) proliferating at a higher rate than the economically dependent population (**15 years and below; and 65+ years**).

Notably, the percentage increase of the economically dependent population is lower than the economically productive population and decreases throughout the plan period. This informs the county that there is a potential for a higher economic growth since the working age population is approximately one and half times bigger than the non - working age population and increases throughout the plan period.

The County Adolescent and Youth Survey Reports and Kenya's Demographic Dividend Roadmap provides insights by when, and what to focus on in order to achieve demographic dividend.

The demographic dividend window of opportunity for Kajiado County will start in 2035 which is a slight improvement from the previous CIDP which was 2042. In order to achieve the

demographic potential, calculated investments in the four focus areas is key: Health and well-being; Education and skills development; Employment and entrepreneurship; Good governance and Youth Empowerment

Health and well-being: In order to improve the overall livelihoods for the county residents, the county aims to provide an efficient and high standard health care system. This will be achieved through investing and upgrading of health facilities including services; systems and workforce. The county will have to enhance innovation towards health care financing to ensure accessibility and quality services.

Education and skills development: Under this focus area the government aims to provide competitive and quality education. The county has prioritized access to basic education as one critical area of promoting literacy. To enhance skills development, the county will facilitate initiatives aimed at providing various technical skills through vocational and technical education. The county will enhance the scholarships and bursary scheme to enhance access to education for needy students. Specifically, the county aims to enhance literacy levels, increase enrolment rate, improve transition and completion rates throughout all levels of education. Recruitment of more teachers will help to improve the teacher- pupil ratio hence high quality of education.

Employment and entrepreneurship: The County aims to be a supplier of locally manufactured products from value chain development in various sectors. The county will create a conducive environment for setting up of strategic industries, and eventually contribute in job creation and employment opportunities.

Good governance and Youth Empowerment: Accountability in all public affairs and management of public resources will be upheld. Up-scaling the youth training on business and increase in the empowerment funds will equip the youths to start and maintain income generating activities.

1.6 Human Development Index

Human Development (HD) is a process of improving people's well-being by broadening their freedoms, opportunities and choices. The basic ideology for HD is fairness within and across groups, effectiveness in resource utilization, people's empowerment and capacity to participate in development in a more inclusive way.

The Human Development Index (HDI) is calculated as a singular complex index using a simple average of three (3) components: Life expectancy, mean years of schooling and gross per capita income. Life expectancy at birth reflects the ability to live a long and healthy life; mean years of schooling and expected years of schooling reflect the ability to acquire and utilize knowledge while Gross income per capita reflects the ability to achieve a decent standard of living.

According to the *Human Development Report 2021-22*, Kenya was ranked position 152 out of the 191 countries and territories across the world with a **Human Development Index (HDI)** value of 0.575. Kajiado County HDI stands at 0.59, slightly higher than the national value. The national HDI is an increase from 0.474 in 1990 to 0.575 in 2021 with the highest ever recorded being 0.581 in 2019 before reducing to 0.578 in 2020. It is widely assumed that the reduction

was as a result of the world-wide pandemic of COVID-19. The national life expectancy at birth is 62.4 years, expected and mean years of schooling is 10.7 and 6.7, respectively, while the Gross National Income (GNI) per capita is 4,474.

Inequality- adjusted Human Development Index (IHDI). This extends beyond the normal attainments of a country in long life, education and per capita income and demonstrates how these attainments are spread among the populace. In real sense, IHDI is the level of human development when inequality is taken care of. The national value of IHDI in 2021 is **0.426**.

Gender Development Index (GDI) measures disparities on the HDI by gender. The national value was approximated to **be 0.941**. The estimated gross national income per capita for the male category was leading at \$5084 while female category was \$3873. The male category led in HDI as well as expected and mean years of schooling. The female category led in life expectancy at birth.

Gender Inequality Index (GII) presents a composite measure of gender inequality using three scopes: reproductive health, empowerment and the labour market. The reproductive health indicators are maternal mortality ratio and adolescent birth rate. The empowerment indicators are the percentage of parliamentary seats held by women and the percentage of population with at least some secondary education by gender. The labour market indicator is participation in the labour force by gender. Gender Inequality Index stood at **0.506**.

Multi-dimensional Poverty Index (MPI) captures the numerous deprivations that people in developing countries face in their health, education and standard of living. The MPI shows both the incidence of non-income multidimensional poverty and its intensity (the average deprivation score experienced by multi-dimensionally poor people). Based on deprivation score thresholds, people are classified as multi-dimensionally poor, in severe multidimensional poverty or vulnerable to multidimensional poverty. National MPI is 0.171.

Planetary pressures – adjusted Human Index Development Index is the level of human development adjusted by planetary pressures for instance carbon dioxide emissions per person and material footprint per person to account for excessive human pressure on the planet. The national index is 0.575.

1.7 County Poverty Profile

Sustainable Development Goal 1 focus on ending poverty in all its forms everywhere, under which by the year 2030 requires member countries to halve the proportion of children, women, and men of all ages living in poverty in all its dimensions according to national definitions. Around 4 in 10 children in Kajiado County are multidimensional poor. This rate is more than 5 times that of Nairobi, the county with the lowest rate. Multi-dimensionally poor children in Kajiado are deprived of an average of 4.2 out of the 7 basic needs and services examined, which is similar to the mutational average of 4.1 deprivation. The deprivation in Kajiado county are as a result of poor nutrition, inadequate access to quality education, water and development. The monetary child poverty rate (49 percent) is higher than the national average of 42 percent.

Multidimensional poverty incidence among women in Kajiado county is below the national average of 56 percent. About 4 in 10 women are multi-dimensionally poor, which is about twice the rate of the top performing county. Women in Kajiado County are deprived of accessing basic social services beyond financial means. Monetary poverty rate among women in Kajiado County stands at 37 percent which is lower than the national average.

In order to meet this sustainable development goal, Kajiado County commits to improving access to adequate nutrition among children and women, investing in better health, education, sanitation and water, interventions geared towards child protection, access to labour market by women, and diversification of economic opportunities for women, among other interventions.

CHAPTER TWO

PERFORMANCE REVIEW OF THE PREVIOUS CIDP II PERIOD

2.0 Overview

This chapter provides a review of the performance of the second generation CIDP illustrating county performance in terms of revenues, expenditures and key outcomes as well as the major challenges faced in the implementation of the plan.

2.1 Analysis of the county revenue Sources

This section presents annual projected county revenues verses actual receipts within the plan period, 2018-2022. The resource requirement for the implementation of CIDP II was estimated to cost Kshs.82.28 billion, with projected revenue of Kshs.42 billion and a resource gap of Kshs.40 billion to be financed through resource mobilization strategies. The total revenue projections during the period under review amounted to Kshs.51.564 billion. This comprised of Equitable Share Kshs.38.152 billion; Conditional Grants plus its balances forward both from GoK and development partners Kshs.4.795 billion and Own Source Revenue (OSR) Kshs.8.189 billion.

On revenue performance, the county's actual revenues realized totaled to Kshs.44.4 billion consisting of Equitable Share Kshs.37.171 billion; Conditional Grants Kshs.3.065 billion and OSR of Kshs.4.163 billion as shown in Table 2-1. The overall revenue performance of projected revenues compared to actual revenues was 86 percent.

Table 2-1: Analysis of County Overall Revenue Sources

| Revenue Sources | Revenue Projection (Ksh. Billion) | | | | | Actual Revenue (Ksh. Billion) | | | | | Total Revenue | | |
|---------------------|-----------------------------------|---------------|---------------|---------------|---------------|-------------------------------|--------------|--------------|--------------|--------------|---------------|---------------|--------------|
| | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | FY 2022/23 | Projections | Actual | % |
| Equitable Share | 5.997 | 6.425 | 6.425 | 7.955 | 7.955 | 5.997 | 6.009 | 6.425 | 7.955 | 7.955 | 34.757 | 34.341 | 98.80 |
| Equitable Share B/F | 1.200 | 1.151 | 0.553 | 0.283 | 0.636 | 0.798 | 0.551 | 0.553 | 0.283 | 0.645 | 3.823 | 2.830 | 74.03 |
| Conditional Grants | 0.824 | 1.097 | 1.386 | 1.189 | 0.299 | 0.654 | 0.857 | 1.200 | 0.213 | 0.141 | 4.795 | 3.065 | 63.92 |
| Own Source Revenue | 1.584 | 1.579 | 1.687 | 1.595 | 1.744 | 1.144 | 0.724 | 0.862 | 0.528 | 0.875 | 8.189 | 4.133 | 50.47 |
| Grand Total | 9.605 | 10.252 | 10.051 | 11.022 | 10.634 | 8.593 | 8.141 | 9.040 | 8.979 | 9.616 | 51.564 | 44.369 | 86.05 |

Source: Kajiado County Treasury

County Own Source Revenue

The county's Own Source Revenue (OSR) target for the plan period 2018-2022 amounted to Kshs.8.231billion compared to Kshs.4.163 billion actual OSR collected. This represented an actual performance of 50.6 percent. The actual revenues realized was as a result of various revenue mobilization strategies implemented by the county including: automation of revenue collection, restructuring of revenue directorate, recruitment and training of staff under the revenue function and expansion of revenue base. However, the shortfall of 49.43 percent realized was mainly contributed by a number of factors including: effects of Covid-19 pandemic; electioneering period of 2022; and weak revenue administration structures.

Annual analysis indicates that the first year of the plan, FY 2018/19 registered the highest performance of Kshs.1.14 billion, followed by FY 2022/23 Kshs.0.91 billion; FY 2020/21 Kshs.0.86 billion; FY 2019/20 Kshs.0.72 billion and lastly FY 2021/22 Kshs.0.53 billion. The sector that had the highest performing revenue streams during the period under review was Agriculture, Rural and Urban Development (ARUD) Kshs.1.41 billion; Energy, Infrastructure and ICT Kshs.1.03 billion; and General Economic and Commercial Affairs Kshs.0.92 billion.

Revenue analysis further reveals the top-three revenue streams as: Single Business Permits (SBPs) (Ksh.795.05 million); mineral extraction royalties (sand, gravel and ballast; Ksh.677.56 million) and building plan approval fees (Ksh.478.42 million).

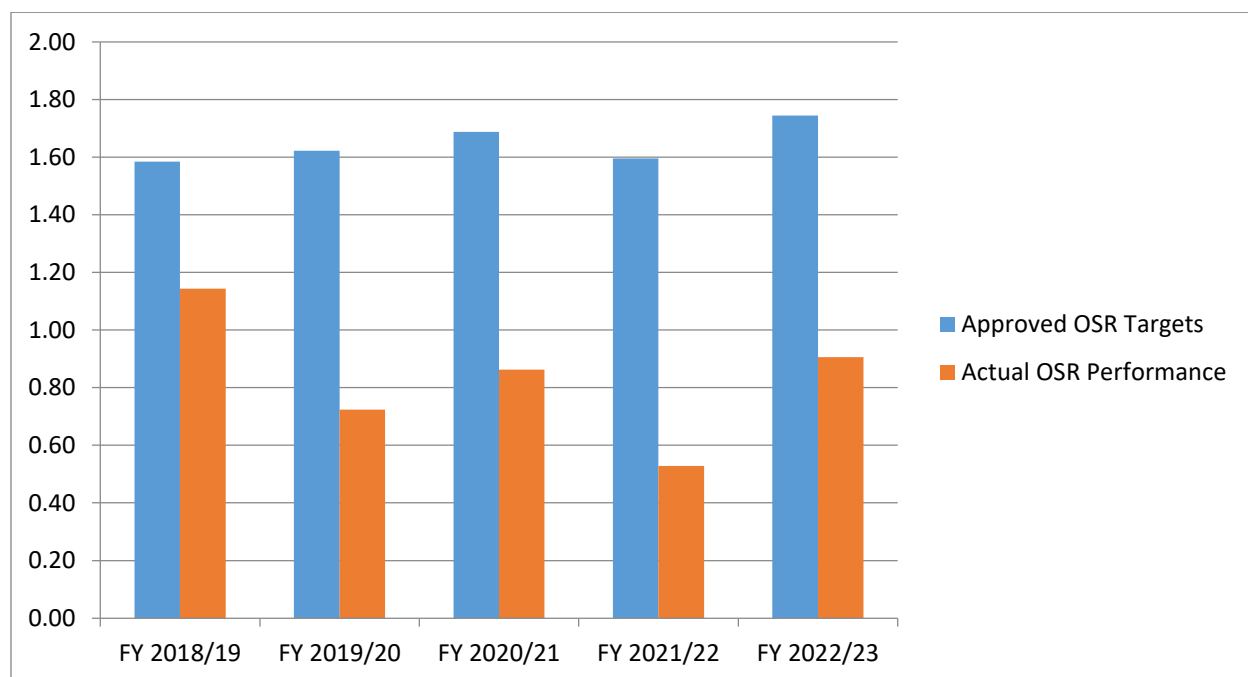


Figure 2-1: Actual Annual Revenue Collected by Category

Table 1-2: County Own Source Revenue, FY 2018/19 to FY 2022/23

| Revenue Stream | FY 2018/19 | | FY 2019/20 | | FY 2020/21 | | FY 2021/22 | | FY 2022/23 | | FY 20218/2019 - FY 2022/23 | | |
|--|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|------------------------------|--------------------------------|-------------------------|
| | Approved OSR Targets | Actual OSR Performance | Approved OSR Targets | Actual OSR Performance | Approved OSR Targets | Actual OSR Performance | Approved OSR Targets | Actual OSR Performance | Approved OSR Targets | Actual OSR Performance | Overall Approved OSR Targets | Overall Actual OSR Performance | Overall OSR Performance |
| Sector: Agriculture, Rural and Urban Development | | | | | | | | | | | | | |
| Sub-Sector Agriculture, Livestock and Fisheries | | | | | | | | | | | | | |
| Receipts from Sale of Agricultural Goods | 36,913,848 | 19,924,920 | 36,378,999 | 12,089,197 | 25,000,000 | 18,570,977 | 36,660,000 | 14,970,250 | 32,994,000 | 33,104,764 | 167,946,847 | 98,660,108 | 58.74 |
| Other Cesses (Livestock Cess) | 23,176,671 | 20,465,100 | 17,894,062 | 6,422,300 | 14,400,000 | 9,015,100 | 15,356,160 | 11,376,705 | 13,820,544 | 15,191,465 | 84,647,437 | 62,470,670 | 73.80 |
| Tender Documents Sale | 1,099,330 | 0 | 300,000 | 0 | 15,500,000 | 19,180,265 | 127,968 | - | 115,170 | - | 17,142,468 | 19,180,265 | 111.89 |
| Slaughtering Fee | 18,022,333 | 15,382,210 | 23,829,863 | 10,540,555 | 120,000 | - | 26,529,200 | 7,664,860 | 23,876,280 | 5,520,685 | 92,377,676 | 39,108,310 | 42.34 |
| Sub-Sector: Lands and Physical Planning | | | | | | | | | | | | | |
| Land Rates | 250,599,314 | 176,976,031 | 200,599,314 | 19,608,705 | 333,985,000 | 53,606,691 | 201,783,204 | 5,381,614 | 314,804,884 | 95,153,278 | 1,301,771,716 | 350,726,319 | 26.94 |
| Land Rates penalties | 304,067 | 0 | 304,067 | 0 | 250,000 | - | 266,600 | - | 266,600 | - | 1,391,334 | - | - |
| Other Cesses-Lands/Change of user | 439,652 | 494,200 | 0 | 0 | 10,135,000 | 5,509,950 | 10,807,964 | 4,460,500 | 9,727,168 | - | 31,109,784 | 10,464,650 | 33.64 |
| Plot Rents | 55,925,296 | 33,854,741 | 161,155,986 | 27,790,396 | 70,000,000 | 19,400,115 | 81,554,500 | 37,777,444 | 53,399,050 | 31,941,521 | 422,034,832 | 150,764,217 | 35.72 |
| Sand, Gravel, and Ballast Extraction Fees | 257,110,140 | 87,951,500 | 188,060,129 | 108,400,607 | 236,725,100 | 119,195,875 | 217,515,060 | 78,613,746 | 171,116,967 | 94,353,250 | 1,070,527,396 | 488,514,978 | 45.63 |
| Quarry Extraction Fees | 11,791,342 | 0 | 11,791,342 | 0 | 30,559,000 | 13,078,349 | 32,588,120 | 20,333,831 | 29,329,308 | - | 116,059,112 | 33,412,180 | 28.79 |
| Mineral Extraction Royalties (Cement, Silica, etc.) | 71,537,120 | 42,365,249 | 173,257,392 | 0 | 170,900,000 | 27,593,497 | 61,252,040 | 28,870,350 | 157,771,836 | 56,801,349 | 634,718,388 | 155,630,445 | 24.52 |
| Other Miscellaneous Receipts Lands | 15,320,304 | 0 | 5,320,304 | 0 | - | - | 4,585,520 | - | 4,126,968 | - | 29,353,096 | - | - |
| Survey Fee | 1,915,918 | - | - | - | - | - | 1,655,586 | - | 1,490,027 | - | 5,061,531 | - | - |
| SECTOR TOTAL | 744,155,335 | 397,413,951 | 818,891,458 | 184,851,760 | 907,574,100 | 285,150,819 | 690,681,922 | 209,449,300 | 812,838,802 | 332,066,312 | 3,974,141,617 | 1,408,932,142 | 35.45 |
| Sector: Energy, Infrastructure and ICT | | | | | | | | | | | | | |
| Sub-Sector: Roads, Public Works, Energy and Transport | | | | | | | | | | | | | |
| Fees under Traffic Act | 0 | 0 | 0 | 0 | 1,000,000 | 900,000 | 1,492,960 | 1,660,950 | 1,343,664 | - | 3,836,624 | 2,560,950 | 66.75 |
| Transit Toll | 0 | 0 | 0 | 0 | - | - | 1,578,360 | 1,588,291 | 1,420,524 | 1,103,480 | 2,998,884 | 2,691,771 | 89.76 |

| Revenue Stream | FY 2018/19 | | FY 2019/20 | | FY 2020/21 | | FY 2021/22 | | FY 2022/23 | | FY 20218/2019 - FY 2022/23 | | |
|--|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|------------------------------|--------------------------------|-------------------------|
| | Approved OSR Targets | Actual OSR Performance | Approved OSR Targets | Actual OSR Performance | Approved OSR Targets | Actual OSR Performance | Approved OSR Targets | Actual OSR Performance | Approved OSR Targets | Actual OSR Performance | Overall Approved OSR Targets | Overall Actual OSR Performance | Overall OSR Performance |
| Charges | | | | | | | | | | | | | |
| Other Revenues – Roads | | | | | - | - | - | - | 2,625,480 | - | 2,625,480 | - | - |
| Parking Fees - Local Authority Revenue | 53,744,746 | 43,600,280 | 43,140,016 | 22,171,900 | 31,200,900 | 50,157,300 | 32,311,920 | 13,857,100 | 29,080,728 | 28,686,733 | 189,478,310 | 158,473,313 | 83.64 |
| Impounding Charges | 781,029 | 200,000 | 1,781,029 | 200,000 | 1,000,000 | 564,424 | 1,066,400 | - | 959,760 | - | 5,588,218 | 964,424 | 17.26 |
| Enclosed Bus Park Fee | 44,475,733 | 31,255,960 | 64,172,364 | 51,081,676 | 30,300,000 | 33,721,646 | 27,468,561 | 26,859,550 | 24,996,340 | 5,885,373 | 191,412,998 | 148,804,205 | 77.74 |
| Sub-Sector: Housing and Urban Development | | | | | | | | | | | | | |
| Buildings Plan Approval Fee | 131,251,858 | 160,297,972 | 171,372,563 | 92,216,429 | 168,535,560 | 102,176,989 | 288,481,120 | 66,980,113 | 250,933,008 | 56,750,952 | 1,010,574,109 | 478,422,455 | 47.34 |
| Sub-Sector: ICT | | | | | | | | | | | | | |
| Sign Boards & Advertisement Fee | 47,381,201 | 70,161,050 | 48,263,515 | 40,668,486 | 48,504,558 | 79,320,481 | 40,096,640 | 14,795,666 | 36,086,976 | 30,643,825 | 220,332,890 | 235,589,508 | 106.92 |
| SECTOR TOTAL | 277,634,567 | 305,515,262 | 328,729,487 | 206,338,491 | 280,541,018 | 266,840,840 | 392,495,961 | 125,741,670 | 347,446,480 | 123,070,363 | 1,626,847,513 | 1,027,506,626 | 63.16 |
| Sector: General Economic & Commercial Affairs | | | | | | | | | | | | | |
| Sub-Sector: Trade and Enterprise Development | | | | | | | | | | | | | |
| Business Permits | 319,215,311 | 230,471,175 | 254,381,812 | 122,958,950 | 292,044,400 | 160,232,102 | 280,199,876 | 129,146,680 | 241,379,888 | 147,382,826 | 1,387,221,287 | 790,191,733 | 56.96 |
| SBP Penalties | 4,692,707 | 4,855,200 | 0 | 0 | - | - | 1,358,800 | - | 1,222,920 | - | 7,274,427 | 4,855,200 | 66.74 |
| Weights & Measures Fees | 2,048,794 | 1,319,540 | 11,948,794 | 1,069,980 | 15,500,000 | 597,800 | 8,529,200 | - | 7,776,280 | - | 45,803,068 | 2,987,320 | 6.52 |
| Other Miscellaneous Receipts-Trade | 2,578,934 | 0 | 341,702 | 7,523,315 | 270,000 | 909,790 | 287,928 | 338,520 | 259,135 | - | 3,737,699 | 8,771,625 | 234.68 |
| Market Stalls Rent | 3,096,844 | 734,900 | 3,262,002 | 10,343,530 | 2,500,000 | 1,621,625 | 3,000,000 | 595,800 | 2,700,000 | 2,627,525 | 14,558,846 | 15,923,380 | 109.37 |
| Market Shelters Fee/Barter Market | 45,894,860 | 21,318,460 | 43,140,016 | 13,978,320 | 23,200,000 | 20,631,288 | 24,740,480 | 21,014,390 | 30,266,432 | 21,635,928 | 167,241,788 | 98,578,386 | 58.94 |
| SECTOR TOTAL | 377,527,450 | 258,699,275 | 313,074,326 | 155,874,095 | 333,514,400 | 183,992,605 | 318,116,284 | 151,095,390 | 283,604,655 | 171,646,279 | 1,625,837,115 | 921,307,644 | 56.67 |
| Sector: Health | | | | | | | | | | | | | |
| Sub-Sector: Medical Services and Public Health | | | | | | | | | | | | | |
| Food Preparation Premises Hygenization Services Fee | 25,411,915 | 20,284,600 | 25,411,915 | 30,966,916 | 23,500,000 | 13,744,300 | 25,300,000 | - | 25,300,000 | 14,692,781 | 124,923,830 | 79,688,597 | 63.79 |

| Revenue Stream | FY 2018/19 | | FY 2019/20 | | FY 2020/21 | | FY 2021/22 | | FY 2022/23 | | FY 20218/2019 - FY 2022/23 | | |
|--|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|------------------------------|--------------------------------|-------------------------|
| | Approved OSR Targets | Actual OSR Performance | Approved OSR Targets | Actual OSR Performance | Approved OSR Targets | Actual OSR Performance | Approved OSR Targets | Actual OSR Performance | Approved OSR Targets | Actual OSR Performance | Overall Approved OSR Targets | Overall Actual OSR Performance | Overall OSR Performance |
| Public Health fees and charges | 31,178,726 | 13,723,500 | 8,400,000 | 15,466,272 | 30,000,000 | 40,123,670 | 19,750,000 | - | 19,750,000 | 15,150,020 | 109,078,726 | 84,463,462 | 77.43 |
| General Hospital Fee | 70,199,091 | 125,696,526 | 63,899,256 | 117,747,980 | 60,006,000 | 37,076,397 | 60,820,000 | 25,402,440 | - | - | 254,924,347 | 305,923,343 | 120.01 |
| Kajiado County Health Improvement Fund | - | - | - | - | - | - | - | - | 90,343,888 | 124,911,443 | 90,343,888 | 124,911,443 | 138.26 |
| NHIF reimbursements | - | - | - | - | - | - | - | - | 90,391,220 | 107,112,058 | 90,391,220 | 107,112,058 | 118.50 |
| Sewer Use Charge | 1,071,209 | 300,000 | 1,071,209 | 1,587,500 | 2,663,770 | 3,428,000 | 917,104 | 1,293,500 | 825,395 | 726,600 | 6,548,687 | 7,335,600 | 112.02 |
| Burial Fees | 66,386 | 0 | 66,386 | - | - | - | 54,141 | - | 48,727 | - | 235,640 | - | - |
| SECTOR TOTAL | 127,927,327 | 160,004,626 | 98,848,766 | 165,768,668 | 116,169,770 | 94,372,367 | 106,841,245 | 26,695,940 | 226,659,230 | 262,592,902 | 676,446,338 | 709,434,503 | 104.88 |
| Sector: Education | | | | | | | | | | | | | |
| Sub-Sector: Education | | | | | | | | | | | | | |
| License Fees - Institutions and groups | 872,122 | 308,390 | 872,122 | 125,610 | 506,000 | 4,000 | 539,598 | 9,000 | 485,640 | - | 3,275,482 | 447,000 | 13.65 |
| SECTOR TOTAL | 872,122 | 308,390 | 872,122 | 125,610 | 506,000 | 4,000 | 539,598 | 9,000 | 485,640 | - | 3,275,482 | 447,000 | 13.65 |
| Sector: PAIR | | | | | | | | | | | | | |
| Sub-Sector: County Treasury | | | | | | | | | | | | | |
| Other Cesses | 0 | 0 | 0 | 0 | - | - | 11,628,620 | - | 10,465,758 | - | 22,094,378 | - | - |
| SECTOR TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 11,628,620 | 0 | 10,465,758 | - | 22,094,378 | - | - |
| Social Protection, Culture & Recreation Sector | | | | | | | | | | | | | |
| Social Protection | | | | | | | | | | | | | |
| Liquor Licenses | 54,882,314 | 20,869,580 | 60,100,000 | 9,356,839 | - | - | - | - | - | - | 114,982,314 | 30,226,419 | 26.29 |
| Kajiado County Alcoholic Drinks Control Fund | - | - | - | - | 47,794,712 | 31,053,520 | 73,655,500 | 14,952,389 | 61,389,950 | 16,053,605 | 182,840,162 | 62,059,514 | 33.94 |
| Social Services | 0 | 790,000 | 0 | 197,100 | 0 | 0 | 0 | - | - | - | - | 987,100 | - |
| SECTOR TOTAL | 54,882,314 | 21,659,580 | 60,100,000 | 9,553,939 | 47,794,712 | 31,053,520 | 73,655,500 | 14,952,389 | 61,389,950 | 16,053,605 | 297,822,476 | 93,273,033 | 31.32 |
| Sector: Water, Environmental Protection and Natural Resources | | | | | | | | | | | | | |
| Sub-sector: Water Services | | | | | | | | | | | | | |
| Water Kiosks Sales | 834,988 | 0 | 840,260 | 1,115,000 | 900,000 | 874,000 | 959,760 | - | 863,784 | - | 4,398,792 | 1,989,000 | 45.22 |
| Sub-sector: Environment | | | | | | | | | | | | | |
| Garbage Dumping Fee | 22,893 | 31,820 | 122,893.00 | 0 | - | - | 213,810 | - | 192,429 | - | 552,025 | 31,820 | 5.76 |

| Revenue Stream | FY 2018/19 | | FY 2019/20 | | FY 2020/21 | | FY 2021/22 | | FY 2022/23 | | FY 2018/2019 - FY 2022/23 | | |
|------------------|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|------------------------------|--------------------------------|-------------------------|
| | Approved OSR Targets | Actual OSR Performance | Approved OSR Targets | Actual OSR Performance | Approved OSR Targets | Actual OSR Performance | Approved OSR Targets | Actual OSR Performance | Approved OSR Targets | Actual OSR Performance | Overall Approved OSR Targets | Overall Actual OSR Performance | Overall OSR Performance |
| SECTOR TOTAL | 857,881 | 31,820 | 963,153 | 1,115,000 | 900,000 | 874,000 | 1,173,570 | 0 | 1,056,213 | - | 4,950,817 | 2,020,820 | 40.82 |
| TOTAL COUNTY OSR | 1,583,856,996 | 1,143,632,904 | 1,621,479,312 | 723,627,563 | 1,687,000,000 | 862,288,151 | 1,595,132,700 | 527,943,689 | 1,743,946,728 | 905,429,461 | 8,231,415,736 | 4,162,921,768 | 50.57 |

Source: Kajiado County Treasury

Conditional Grants

The county targeted to receive a total of Kshs.4.795 billion as conditional grants from the Government of Kenya (GoK) and development partners during the plan period. Comparing this to the actual conditional grants received of Kshs.3.065 indicate that the county was under-funded by Kshs.1.73 billion representing a 63.92 percent performance.

Table 1-3: Conditional Grants (GoK and Development Partners)

| Revenue Source | FY 2018/19 | | FY 2019/20 | | FY 2020/21 | | FY 2021/22 | | FY 2022/23 | | Total Revenue Projection | Actual Total Revenue |
|---|--------------------|----------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|--------------------------|----------------------|
| | Revenue Projection | Actual Revenue | Revenue Projection | Actual Revenue | Revenue Projection | Actual Revenue | Revenue Projection | Actual Revenue | Revenue Projection | Actual Revenue | | |
| Conditional Grants (GOK) | | | | | | | | | | | - | - |
| Compensation for User Fee Foregone | 16.96 | 12.22 | 16.96 | 16.96 | 16.96 | 16.96 | - | - | - | - | 50.88 | 46.14 |
| Health workers Allowances for COVID 19 | - | - | 45.20 | 45.20 | - | - | - | - | - | - | 45.20 | 45.20 |
| Funds to support County COVID-19 Emergency Response | - | - | 52.57 | 52.57 | - | - | - | - | - | - | 52.57 | 52.57 |
| Funds to support county preparedness to COVID-19 Emergency Response for border counties | - | - | 50.00 | - | - | - | - | - | - | - | 50.00 | - |
| Road Maintenance Fuel Levy | 157.91 | 157.91 | 182.38 | 182.38 | 190.55 | 190.55 | - | - | - | - | 530.84 | 530.84 |
| Rehabilitation of Village Polytechnics | 40.35 | 30.46 | 35.49 | 35.49 | 28.50 | 28.29 | - | - | - | - | 104.34 | 94.24 |
| Sub-Total | 215.22 | 200.59 | 382.60 | 332.60 | 236.01 | 235.80 | - | - | - | - | 833.83 | 768.99 |
| Conditional Grants (Development Partners) | | | | | | | | | | | | |
| Transforming Health Systems for Universal Care Project (WB) | 62.48 | 20.94 | 135.62 | 135.62 | 203.25 | 202.99 | 33.35 | 32.96 | - | - | 434.70 | 392.51 |
| DANIDA Grant | 19.34 | 16.61 | 24.84 | 24.59 | 18.27 | 24.96 | 14.23 | 7.12 | 13.54 | 13.54 | 90.22 | 86.82 |
| Nutrition International | - | - | - | - | 10.00 | 0.00 | 10.00 | 5.00 | 10.76 | 9.99 | 30.76 | 14.99 |
| Kenya Climate Smart Agriculture Project (KSCAP) | 117.00 | 34.36 | 143.53 | 122.75 | 279.82 | 246.63 | 321.11 | 155.52 | 321.11 | 75.23 | 1,182.57 | 634.49 |
| KDSP Level I | 45.86 | - | 30.00 | 30.00 | 45.00 | 45.00 | - | - | - | - | 120.86 | 75.00 |
| KDSP Level II | 66.23 | 66.23 | - | - | - | - | 132.80 | 132.80 | - | - | 199.03 | 199.03 |
| ASDSP II | 20.31 | 7.39 | 17.29 | 16.82 | 13.36 | 10.86 | 21.71 | 12.36 | 9.13 | 9.77 | 81.80 | 57.20 |
| KUSP -Urban Development Grant (UDG) | 265.95 | 265.95 | 265.95 | 240.22 | - | - | - | - | - | - | 531.90 | 506.17 |
| KUSP Urban Institutional Grants (UIG) | 41.20 | 41.20 | 8.80 | 8.80 | - | - | - | - | - | - | 50.00 | 50.00 |
| KISIP II | - | - | - | - | - | - | 50.00 | - | - | - | 50.00 | - |
| FLLoCA | - | - | - | - | - | - | - | - | 22.00 | 22.00 | 22.00 | 22.00 |
| Sub-Total | 638.37 | 452.68 | 626.03 | 578.80 | 569.70 | 530.44 | 583.20 | 345.76 | 354.54 | 130.53 | 2,771.84 | 2,016.21 |

Source: Kajiado County Treasury

2.2 County Budget Expenditure Analysis

During the implementation period, the county realized a total expenditure of Kshs.44.29 billion against budgetary allocations of Kshs.51.56 billion, representing an 85.9 percent absorption rate. Sectoral analysis shows Health Services had the highest absorption rate of 92.5 percent while Education, Public Relations and International Affairs (PAIR), Energy and Infrastructure had 88.2 percent, 87.8 percent, and 86.5 percent respectively. Water, Environment and Natural Resources, Social Protection, Culture and Recreation Sector and Agriculture, Rural and Urban Development (ARUD) recorded the lowest absorption at 77.4 percent, 69.1 percent and 66.3 percent respectively.

Table 1-4 illustrates sectoral expenditure performance during the financial years 2018/19 to 2022/23.

Table: Sectoral Expenditure Performance FY 2018/19-FY 2022/23

| SECTOR/S UB- SECTOR | Budget Estimates Sup I 2018/19 | Actual Expenditure 2018/19 | Budget Estimates Sup III 2019/20 | Actual Expenditure 2019/20 | Budget Estimates 2020/21 | Actual Expenditure 2020/21 | Budget Estimates Sup II 2021/22 | Actual Expenditure 2021/22 | Budget Estimates Sup II 2022/23 | Actual Expenditure 2022/23 | Total Budget 2018/19-2022- 23 | Actual Expenditure 2018/19-2022- 23 | Absorption Rate |
|---|--------------------------------------|----------------------------------|--|----------------------------------|--------------------------------|----------------------------------|---------------------------------------|----------------------------------|---------------------------------------|----------------------------------|-------------------------------------|--|--------------------|
| Sector: Agriculture, Rural and Urban Development | | | | | | | | | | | | | |
| Agriculture, Livestock and Fisheries | 532,524,775 | 418,720,004 | 487,541,177 | 428,724,357 | 600,120,146 | 354,159,291 | 964,037,554 | 837,632,512 | 404,431,674 | 389,924,357 | 2,988,655,326 | 2,429,160,521 | 81.3 |
| Lands and Physical Planning | 407,521,801 | 104,624,474 | 120,225,919 | 71,211,683 | 107,745,008 | 87,328,349 | 87,177,598 | 76,850,134 | 133,159,155 | 131,440,943 | 855,829,481 | 471,455,583 | 55.1 |
| Housing and Urban Development | 57,447,501 | 12,462,941 | 72,184,000 | 53,164,026 | - | - | 69,145,600 | 15,967,898 | 66,936,286 | 31,039,588 | 265,713,387 | 112,634,453 | 42.4 |
| Kajiado Municipality | - | - | 50,000,000 | - | 91,863,208 | 84,744,810 | 142,611,333 | 56,510,813 | 67,313,118 | 57,397,580 | 351,787,659 | 198,653,203 | 56.5 |
| Ngong Municipality | - | - | 215,950,300 | - | 289,288,300 | 276,217,667 | 223,770,381 | 81,633,824 | 90,019,191 | 79,248,071 | 819,028,172 | 437,099,562 | 53.4 |
| Kitengela Municipality | - | - | - | - | - | - | - | - | 11,201,740 | 9,924,800 | 11,201,740 | 9,924,800 | 88.6 |
| TOTAL | 997,494,077 | 535,807,419 | 945,901,396 | 553,100,066 | 1,089,016,662 | 802,450,117 | 1,486,742,466 | 1,068,595,181 | 773,061,164 | 698,975,339 | 5,292,215,765 | 3,658,928,122 | 69.1 |
| Sector: Energy, Infrastructure & ICT | | | | | | | | | | | | | |
| Roads, Public Works, Energy and Transport | 1,008,517,929 | 903,299,090 | 910,792,911 | 760,590,308 | 860,312,255 | 810,875,133 | 774,442,100 | 535,311,637 | 567,463,694 | 561,734,813 | 4,121,528,889 | 3,571,810,981 | 86.7 |
| ICT | 48,070,566 | 45,844,196 | 47,676,151 | 22,704,415 | 25,355,334 | 24,524,764 | 29,426,401 | 28,292,319 | 30,841,121 | 27,567,456 | 181,369,573 | 148,933,150 | 82.1 |
| TOTAL | 1,056,588,495 | 949,143,286 | 958,469,062 | 783,294,723 | 885,667,589 | 835,399,897 | 803,868,501 | 563,603,956 | 598,304,815 | 589,302,269 | 4,302,898,462 | 3,720,744,131 | 86.5 |
| Sector: General Economic and Commercial Affairs | | | | | | | | | | | | | |
| Trade and Enterprise Development | 155,004,202 | 149,402,674 | 232,012,492 | 181,057,315 | 192,449,010 | 139,101,889 | 114,960,000 | 102,162,002 | 204,992,895 | 175,758,540 | 899,418,599 | 747,482,420 | 83.1 |
| Cooperative Development | 12,879,708 | 12,878,809 | 17,161,592 | 8,500,421 | 20,032,866 | 15,139,711 | 13,329,566 | 11,567,020 | 10,680,131 | 6,706,905 | 74,083,863 | 54,792,866 | 74.0 |
| Tourism and Wildlife | 9,816,530 | 8,797,985 | 8,366,156 | 2,942,870 | 2,790,685 | 2,697,850 | 3,209,288 | 2,785,500 | 2,086,037 | 1,936,037 | 26,268,696 | 19,160,242 | 72.9 |
| TOTAL | 177,700,440 | 171,079,468 | 257,540,240 | 192,500,606 | 215,272,561 | 156,939,450 | 131,498,854 | 116,514,522 | 217,759,063 | 184,401,482 | 999,771,158 | 821,435,528 | 82.2 |
| Sector: Health | | | | | | | | | | | | | |
| Medical Services | 1,757,988,839 | 1,781,005,150 | 2,529,499,378 | 2,245,928,954 | 2,502,410,690 | 2,445,587,664 | 2,205,420,767 | 2,079,672,608 | 2,571,686,198 | 2,362,229,465 | 11,567,005,872 | 10,914,423,841 | 94.4 |
| Public Health and Sanitation | 639,635,527 | 563,817,447 | 202,039,640 | 68,525,495 | 103,348,680 | 83,612,483 | 224,783,129 | 175,550,996 | 210,029,182 | 171,676,637 | 1,379,836,158 | 1,063,183,058 | 77.1 |

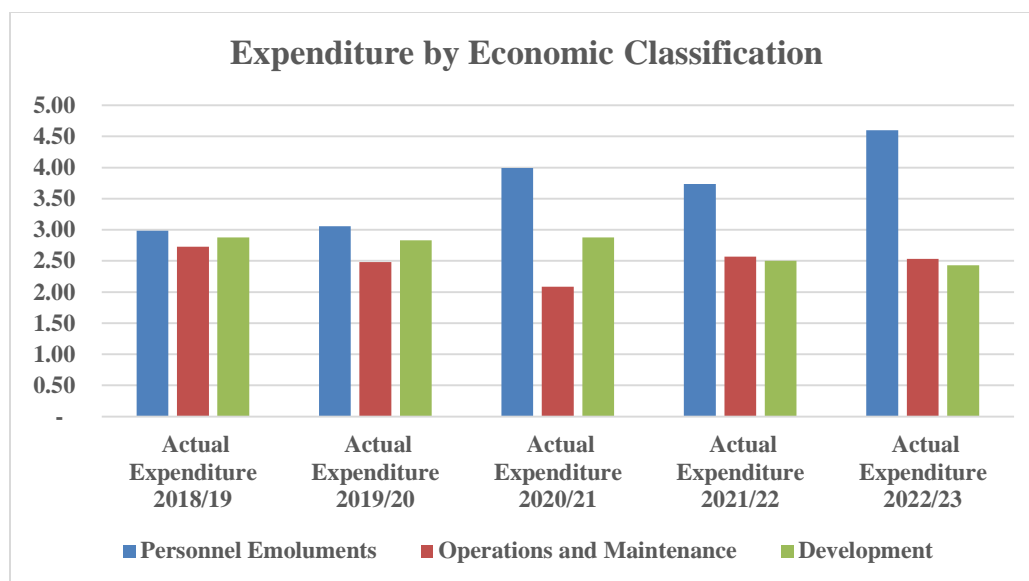
| SECTOR/S UB- SECTOR | Budget Estimates Sup I 2018/19 | Actual Expenditure 2018/19 | Budget Estimates Sup III 2019/20 | Actual Expenditure 2019/20 | Budget Estimates 2020/21 | Actual Expenditure 2020/21 | Budget Estimates Sup II 2021/22 | Actual Expenditure 2021/22 | Budget Estimates Sup II 2022/23 | Actual Expenditure 2022/23 | Total Budget 2018/19-2022- 23 | Actual Expenditure 2018/19-2022- 23 | Absorption Rate |
|--|--------------------------------------|----------------------------------|--|----------------------------------|--------------------------------|----------------------------------|---------------------------------------|----------------------------------|---------------------------------------|----------------------------------|-------------------------------------|--|--------------------|
| TOTAL | 2,397,624,366 | 2,344,822,597 | 2,731,539,018 | 2,314,454,449 | 2,605,759,370 | 2,529,200,147 | 2,430,203,896 | 2,255,223,604 | 2,781,715,380 | 2,533,906,102 | 12,946,842,030 | 11,977,606,899 | 92.5 |
| Sector Education | | | | | | | | | | | | | |
| Education | 771,687,131 | 741,134,274 | 852,921,796 | 747,252,075 | 729,864,251 | 553,824,691 | 731,176,676 | 664,685,771 | 896,313,443 | 805,741,785 | 3,981,963,297 | 3,512,638,596 | 88.2 |
| TOTAL | 771,687,131 | 741,134,274 | 852,921,796 | 747,252,075 | 729,864,251 | 553,824,691 | 731,176,676 | 664,685,771 | 896,313,443 | 805,741,785 | 3,981,963,297 | 3,512,638,596 | 88.2 |
| Sector: Public Administration and Intergovernmental Relations | | | | | | | | | | | | | |
| Executive Office of the Governor | 348,254,944 | 347,939,328 | 283,370,805 | 256,613,682 | 214,478,122 | 208,689,946 | 232,678,852 | 192,057,963 | 230,658,190 | 224,196,896 | 1,309,440,913 | 1,229,497,815 | 93.9 |
| Public Service & Citizen Participation | 430,949,062 | 400,051,613 | 462,292,272 | 385,354,420 | 791,247,074 | 766,861,036 | 961,748,958 | 547,354,937 | 1,025,104,837 | 1,001,094,815 | 3,671,342,203 | 3,100,716,821 | 84.5 |
| The County Treasury | 1,642,164,945 | 1,567,874,725 | 2,066,753,446 | 1,875,691,845 | 1,876,028,200 | 1,817,156,097 | 2,267,288,347 | 1,959,584,708 | 2,100,401,609 | 1,810,581,596 | 9,952,636,547 | 9,030,888,971 | 90.7 |
| County Assembly | 798,920,025 | 709,359,908 | 785,759,406 | 650,417,361 | 810,759,406 | 710,892,568 | 1,060,704,523 | 778,264,626 | 1,045,846,117 | 939,869,062 | 4,501,989,477 | 3,788,803,525 | 84.2 |
| County Public Service Board | 107,803,496 | 113,070,112 | 95,425,949 | 75,210,078 | 94,439,777 | 80,784,415 | 107,895,013 | 95,209,015 | 110,469,350 | 85,466,061 | 516,033,585 | 449,739,681 | 87.2 |
| County Attorney | - | - | - | - | - | - | 171,876,663 | 73,724,285 | 205,914,188 | 180,258,471 | 377,790,851 | 253,982,756 | 67.2 |
| TOTAL | 3,328,092,472 | 3,138,295,686 | 3,693,601,878 | 3,243,287,386 | 3,786,952,579 | 3,584,384,062 | 4,802,192,356 | 3,646,195,534 | 4,718,394,291 | 4,241,466,901 | 20,329,233,576 | 17,853,629,569 | 87.8 |
| Sector: Social Protection, Culture and Recreation | | | | | | | | | | | | | |
| Gender and Social Protection | 160,666,746 | 153,208,592 | 150,436,735 | 92,533,022 | 130,069,917 | 92,015,175 | 176,609,681 | 157,655,157 | 155,164,208 | 90,494,939 | 772,947,287 | 585,906,885 | 75.8 |
| Arts & Culture | 34,908,400 | 26,984,720 | 15,168,128 | 9,330,460 | 15,004,182 | 6,396,151 | 7,265,855 | 6,614,100 | 5,086,135 | 5,028,135 | 77,432,700 | 54,353,566 | 70.2 |
| Youth and Sports Development | 148,870,327 | 29,131,166 | 56,174,380 | 8,260,359 | 78,326,317 | 74,200,584 | 18,691,370 | 10,944,592 | 20,587,665 | 14,903,415 | 322,650,059 | 137,440,116 | 42.6 |
| TOTAL | 344,445,473 | 209,324,478 | 221,779,243 | 110,123,841 | 223,400,416 | 172,611,910 | 202,566,906 | 175,213,849 | 180,838,008 | 110,426,489 | 1,173,030,046 | 777,700,567 | 66.3 |
| Sector: Environmental Protection, Water and Natural Resources | | | | | | | | | | | | | |
| Water Infrastructure | 385,072,420 | 389,393,945 | 428,844,643 | 374,405,431 | 414,173,341 | 270,452,546 | 275,970,013 | 171,329,176 | 390,415,066 | 323,017,868 | 1,894,475,483 | 1,528,598,966 | 80.7 |
| Irrigation | 22,000,000 | 21,993,700 | 12,116,067 | 5,081,850 | 9,282,360 | 7,101,442 | 13,923,540 | 12,286,680 | 10,492,655 | 9,075,655 | 67,814,622 | 55,539,327 | 81.9 |
| Environment and Natural Resources | 124,548,029 | 91,358,608 | 149,604,958 | 46,372,227 | 91,238,666 | 40,778,504 | 143,947,231 | 134,565,157 | 66,454,243 | 66,027,352 | 575,793,127 | 379,101,848 | 65.8 |

| SECTOR/S UB- SECTOR | Budget Estimates Sup I 2018/19 | Actual Expenditure 2018/19 | Budget Estimates Sup III 2019/20 | Actual Expenditure 2019/20 | Budget Estimates 2020/21 | Actual Expenditure 2020/21 | Budget Estimates Sup II 2021/22 | Actual Expenditure 2021/22 | Budget Estimates Sup II 2022/23 | Actual Expenditure 2022/23 | Total Budget 2018/19-2022- 23 | Actual Expenditure 2018/19-2022- 23 | Absorption Rate |
|---------------------------|--------------------------------------|----------------------------------|--|----------------------------------|--------------------------------|----------------------------------|---------------------------------------|----------------------------------|---------------------------------------|----------------------------------|-------------------------------------|--|--------------------|
| TOTAL | 531,620,449 | 502,746,253 | 590,565,668 | 425,859,508 | 514,694,367 | 318,332,492 | 433,840,784 | 318,181,013 | 467,361,964 | 398,120,875 | 2,538,083,232 | 1,963,240,141 | 77.4 |
| GRANT TOTAL | 9,605,252,903 | 8,592,353,461 | 10,252,318,301 | 8,369,872,654 | 10,050,627,795 | 8,953,142,766 | 11,022,090,439 | 8,808,213,430 | 10,633,748,128 | 9,562,341,242 | 51,564,037,566 | 44,285,923,553 | 85.9 |

Source: Kajiado County Treasury

Expenditure by Economic Classification

The figure below shows expenditure by economic classification by personnel emoluments, operations and maintenance and development for the period FY 2018/19 to FY 2022/23.



Source: Kajiado County Treasury

Figure: Expenditure by Economic Classification

2.3 Sectors Programmes Performance Review

Agriculture, Rural & Urban Development

During the period under review, the sector managed to increase crop production of various crops grown in the county. The production of maize grew from 71,983 tonnes per annum in 2018 to 30,375 tonnes per annum in 2022 against set target of 86,380 tonnes. This was a downward growth that was attributed to drought that was experienced in the county for the last two years.

A similar trend was observed in production of beans which recorded a decline in production from 18,357 tonnes per annum in 2018 to 4,612 tonnes per annum in 2022. However, there was a positive trend in production of irish potatoes, bulb onions and tomatoes. Irish potatoes recorded an increase in production from 1,768 tonnes per annum in 2018 to 3,700 tonnes per annum in 2022.

Tomatoes recorded an increase in production from 36,460 tonnes per annum in 2018 to 53,112 tonnes per annum in 2022, whereas bulb onions production grew from 1,630 tonnes per year in 2018 to 25,233 tonnes per year in 2022. There was mixed performance on productivity of the above crops with bulb onions and Irish potatoes recording a positive growth. Productivity of bulb onions was recorded at 38 tonnes per hectare in 2022 from 8.9 tonnes per hectare in 2018,

whereas irish potatoes productivity grew from 3 tonnes per hectare in 2018 to 10 tonnes per hectare in 2022. Maize recorded are productivity of 1 tonne per hectare in 2022 which was a decline from 2.2 tonnes/ha in 2018. Beans productivity declined from 0.4 tonnes per hectare in 2018 to 0.2 tonnes per hectare in 2022. Tomato productivity declined from 23 tonnes per hectare to 10 tonnes per hectare in 2022. These declines in crop productivity were caused by the prolonged drought among other causes like inadequate farming technologies and limited farm inputs.

The income generated from crop production by farmers within the county improved for some crops with others recording a decline in their values. Bulb Onions, Tomatoes and Irish Potatoes all recorded an increase in cash values, where: bulb onions recorded an increase in value from Kshs.119,930,000 in 2018 to Kshs.1,455,750,000 in2022; tomatoes recorded an increase from Ksh.989,740,000 in 2028 to Kshs.2,276,228,571 in 2022, and Irish potatoes recorded an increase from Kshs.37,799,540 in 2018 to Kshs.107,916,667 in 2022. However, there were declines in maize and beans cash values by end term of the plan period. The declines were attributed to cases of drought due to over-reliance on rain fed farming.

During the plan period the county experienced a decline in animal production at the end term across the key animal kept in the county. Goat products showed a positive change recording a production of 2,674,113 Kgs of meat in 2022 from 858,045 Kgs that was recorded in 2018. Beef production declined to 3,764,389 Kgs in 2022 from 9,777,820 Kgs in 2018. Production of milk declined from 21,529,998 litres in 2018 to 10,356,823 litres in 2022. Decrease in annual animal production was attributed to severe drought that affected the county.

The cash value of the animal products correlated with the general production of the animal products. Income generation from Chevon greatly improved from Ksh.300,315,750 in 2018 to Ksh.1,069,645,200 in 2022. Beef value slightly declined from Ksh.1,692,315,000 in 2018 to Ksh.1,505,755,600 in 2022. However, there was a big decline in milk production in 2022 recorded at Ksh.310,704,690 from Ksh.1,076,499,900 in 2018.

In the period under review, fish production improved in terms of general production and market value even though the set targets were not met. Fish production increased from 18 tonnes per annum in 2018 to 45 tonnes per annum in 2022. The cash value of the fish production increased from Ksh.5,550,000 in 2018 to Ksh.6,452,000 in 2022. The improved performance in fish production is attributed to the increased number of fish ponds, training of fish farmers, extension services offered to farmers and provision of fish storage and handling facilities in the county.

Energy, Infrastructure & ICT

The sector enhanced accessibility and movement of goods and people in the county by gravelling and murrming 1,245KMs of roads against a set target of 1,000Kms by end of the plan period.

This was also supported by tarmacking of 79.43kms of roads though it was below the set target of 225 KMs by end of the plan period.

The Sector increased access to affordable and reliable energy, in which by 2022 a hundred (100) households and institutions were using alternative renewable sources of energy against the set target of 30 households and institutions. This was achieved through establishment of partnerships on green energy and training of county residents.

In the review period, the county improved its efficiency and effectiveness in fire emergency response through ensuring adequate utilities such as water. The department conducted capacity building of the fire marshals and deployed fire services to the sub counties.

The housing sub sector continued to ensure that building standards are adhered to through building plans approval and enforcement of building standards. During the period, 2 informal settlements, Gichagi and Majengo A were earmarked for upgrading to enhance access within the settlements and security through construction of roads and street lighting.

The ICT subsector facilitated county departments in creating an effective and efficient work environment through providing internet connectivity. The sub sector facilitated about 60 percent access to government services by providing support and installation of systems especially in the management of Lands data, revenue collection, building plan approvals and health information management. Additionally, connectivity within the county linking the sub-counties to the county headquarters was enhanced through the Local Area Network (LAN) and Wide Area Network (WAN).

General Economic and Commercial Affairs

In the review period, the sector recorded an increase in number of registered and operational businesses in the county. The registered and operational businesses increased from 24,453 in 2018 to 40,000 in 2022. This increase is attributed to development and rehabilitation of market infrastructures, availability of credit facilities, linking of Producer Business Group (PBG) to industry experts for product development, and implementation of trade policy. The sector also recorded increased registered and operational industries in the county over the review period from 25 in 2018 to 50 in 2022.

There was a reduction in exploitation of consumers as the sector recorded 40 percent of complaints from consumers. However, this was far from the set target of 30 percent at the end of the plan period. To reduce consumer exploitation, the county constructed cattle weighing machines and carried out campaigns on consumer rights.

The County cooperative movement reported an annual turnover of over 4 billion against a target of 5 billion. The slower growth was associated with non-compliance and dormancy of most of the cooperatives with only 180 societies presenting their books for audit. Inadequate supervision and lack of continuous members' education has been a major reason for dormancy of most of the societies.

Tourism sub sector reported an increase in the number of tourists visiting the county from 37 percent in 2018 to 70 percent in numbers in 2022. The subsector developed and updated tourism

documentary and published tourism information booklet. In wildlife conservation and management, the subsector facilitated awareness campaigns where 50 scouts.

Health Sector

The sector reported increased access to health care services across the county. This was achieved through enhanced staffing in all health facilities where about 90 percent of the public health facilities were staffed thus up scaling health care services at all levels. The county facilitated community mobilization for uptake of health care insurance services through the *Mbuzi Moja Afya Bora* initiative. Vulnerable community members/ families were identified and enrolled through the program. Key outputs recorded during the period include; coordination of integrated outreaches with a success rate of over 58 percent. This was mainly attributed to the support by various programme partners who worked with the health department.

Further, the sector through the county department of health services upgraded, equipped and rehabilitated 90 public primary care facilities; established and operationalized 247 community units; upgraded and equipped health facilities to level 4 hospital; established 1 blood satellite unit; conducted community awareness forums on adoption of healthy lifestyle practices, and established 5 cancer screening clinics.

The sector realized great achievement in some of key health performance indicators. The prevalence of stunting (low height-for-age) in children under 5 years of age decreased from 25.3 to 14. The prevalence of wasting (low weight-for-height) in children under 5 years of age decreased from 10 to 7.6, and the proportion of infants born with low birth weight (< 2,500 grams) reduced from 8 percent to 5.1 percent.

Further, the county HIV and AIDS prevalence rate reduced from 4.4 percent in 2018 to 3.4 percent. Immunization coverage improved from 79 percent in 2018 to 83 percent, the proportion of eligible population accessing family planning services increased from 39 percent in 2018 to 41 percent, whereas the proportion of deliveries conducted by skilled attendant also increased from 49 percent in 2018 to 66.1 percent in 2022. The proportion of pregnant women attending four (4) ANC visits increased from 43 percent to 44 percent at the end of the plan period

Under provision of public health services, the proportion of rural households with improved sanitation improved from 26 percent to 32 percent, while the proportion of urban and peri-urban households with improved sanitation increased from 49.2 percent to 57 percent. Also, 35 percent of schools had improved hygiene practice. In promotion of school health and hygiene, 46 percent of school going girls had access to sufficient menstrual products and education.

The Average Length of Stay (ALOS) which depicts efficiency rate in service delivery improved from 13 days in 2018 to 7 days, while all facilities and public health posts had regular supply of public health supplies, medicines and equipment as at the end of the plan period.

In collaboration with the Ministry of Health and partners that included KOICA, the sector enhanced emergency and referral services through procurement of 5 No. Ambulances; successfully managed and contained various disease outbreaks such as cholera and COVID 19.

Education Sector

Access to basic and tertiary education improved over the plan period as a result of various interventions. The net enrolment rate in Early Childhood Education was 86 percent. This achievement is attributed to the construction, rehabilitation and equipping of 81 ECDE classrooms, recruitment of 656 ECDE teachers, training of 614 ECDE teachers and provision of learning materials to 95 percent of all ECDE centres in the county. Transition rate from ECD to primary school level increased from 77 percent in 2018 to 90 percent at the end of the plan period. The County Literacy Rate improved from 65 percent in 2018 to 67 percent at the end of the plan period.

In the plan period under review, the sector improved infrastructure in six (6) Vocational Training Colleges through equipping 11 (VTC), and provision of teaching and learning materials to 95 percent of all VTCs. Further, the sector supported 1,307 students in VTCs with bursary, equipped and operationalized three (3) Youth Empowerment Centers (YEC) Resource Centers, and capacity built 700 youth on economic empowerment (AGPO, internships, apprenticeship, and entrepreneurial skills).

In order to promote gender equity and girl child rights, 16 percent of all schools were sensitized against harmful practices like Female Genital Mutilation, early marriages including campaigns against child pregnancies. To mainstream disability, support of children with special needs, psycho-education assessments and placements were undertaken.

Public Administration and Internal Relations Sector

Human resource management is one of the central priorities of the county government. This aims at ensuring that the public service is well prepared to facilitate efficient and effective service delivery. The sector through the county department of public service implemented performance contracting and appraisal for the senior management staff of the county. As a result of this, the county also recorded 70 percent reduction in customer complaints which indicated improvement in service delivery to the public. The county was able to review and implement its organizational structure, and provided medical cover to all its staff. It also reviewed and implemented citizen service delivery charter and trained staff on national values and principles of governance.

Citizen participation in county development agenda improved from 60 percent in 2018 to 80 percent at the end of the plan period. This was as a result of holding civic education and public participation forums.

The county enhanced transparency and accountability in the management of public resources, with the audit opinion improving from adverse in 2018 to qualified at the end of the plan period.

The county recorded a reduction in litigation issues by close to 50 percent at the end of the plan period. However, the office of the County Attorney undertook an audit and recorded a huge number of pending cases across all county departments, depicting a high risk in litigation issues on pending court cases and possible pending bills in legal fees.

Social Protection, Culture and Recreation Sector

The sector facilitated participation of the youth in various development activities that included youth mentorship, youth training on entrepreneurship, and facilitating them on access to credit through the youth and women enterprise fund. Through the Access to Government Procurement Opportunities, various women, youth and the persons living with disability were supported by the county government to participate in implementation of government programs and projects.

In the review period, the county has a total of 4,552 personnel. The County Public Service Board managed to reduce the gender disparities across all levels. In the current staff establishment, 57.31 percent of county staff are men while 42.9 percent of county staff are women. To bridge the gap of women in leadership positions, the County has one nominated senator and 14 nominated Members of the County Assembly being women.

On economic empowerment, 214 women groups benefited from enterprise funds, while 2,427 girls and boys were mentored.

The proportion of elderly people enrolled to cash transfer fund increased from 20 percent in 2018 to 40 in 2022, while the number of OVC under Cash Transfer Fund increased from 3,911 in 2018 to 4,400 at the end of the plan period.

Through the Youth and Sports sub sector, youth talent in the county was promoted through support of Michezo Mashinani, Governors cup and the Moran cup games. County government staff participated in various events at the KICOSCA games during the period. The county is in the process of developing the Ngong sports complex and the Ildamat stadium in Kajiado town.

Under the Culture sub sector, the process of inscription of the three Maasai rites of passage (*Enkipaata, Eunoto and Olng'esherr*) to UNSECO list of Intangible Cultural Heritage (ICH) was finalized. This ensures safeguarding of these Intangible Cultural Heritage for the future generations. Other initiatives included training and formal teaching of Maa language to school going youths and development of the Maa Language curriculum. A council of elders was also installed to help pass on and protect traditional knowledge and expressions. Training of both traditional health practitioners and artists was done culminating into exhibitions both nationally and internationally in the Dubai trade fair.

Environmental Protection, Water and Natural Resources Sector

In the review period, the sector recorded an increase in access to safe and clean water in the county. The percentage of households accessing clean and safe drinking water improved from 67.2% in 2018 to 69.5 in 2022. This is attributed to connection of 6,175 new households to piped water; 20,125 households supplied with water (piped) and 1,313 (other sources), and 49 public facilities connected to safe water systems. Generally, the average distance covered by households to the nearest water point reduced from 4.8km in 2018 to 4.5 km as at 2022.

Under irrigation, the sector increased land under irrigation from 6,000ha in 2018 to 6,556 ha. in 2022, various projects were implemented including Kalesirua furrow.

The county increased access to sanitation service as the percentage of households using main sewer, septic tank, or cesspool rose from 11.3 percent in 2018 to 13.3 percent in 2022. This

change is attributed awareness creation to community members on importance of environmental conservation, development of waste disposal infrastructure, and privatization of garbage collection.

Under Environment, the area under tree cover in the county increased from 3.6 percent in 2018 to 5 percent in 2022, surpassing the set target of 4.3 percent. This was achieved through forest restoration and other tree planting initiatives like advocating for institutions to adopt the concept of tree planting.

2.4 Challenges

Covid-19 pandemic: The emergence and spread of Covid-19 pandemic globally in 2020 and its containment measures adversely affected regular operations of the county. To facilitate emergency response, the county instituted measures that necessitated for review of budgets to avail funds to combat the spread of the virus, such as building and equipping Covid-19 Isolation Centres, buying and supply of PPEs and treatment equipment such as ventilators and ICU facilities. The budget reallocation to cater for the pandemic emergence response slowed down delivery of key services in all sectors.

Delays in Exchequer Release: Delay in release of funds to the county compromising service delivery and implementation of government plans and policies. These led to delayed delivery of sector programme outcomes.

Accumulated pending bills: During the review period, the county government has continuously accumulated the stock of pending bills pausing a fiscal risk. This has remained a major constrain during the plan implementation period thus affecting the overall plan implementation.

Shortfall in Revenue Targets: Shortfall in revenue affected implementation of planned programme activities and projects. Revenue shortfall was greatly caused by the implementation of COVID-19 pandemic containment measures that included shutdown of the economy among other restrictions, therefore affecting the business environment.

Weak Human Resource Management Practices: During the period under review, the county had inadequate human resource management policies and plans to facilitate efficient and effective service delivery. This was mainly attributed to lack of adequate and elaborate policy framework to support human resource management. Development of requisite policies and further implementation including monitoring and evaluation will facilitate government operation and service delivery.

Inadequate human resources. Shortage of critical staff affected service delivery and implementation of government programmes. Staff shortfall results from natural attrition, retirement and resignation due to lack of a proper succession management system.

Weak asset management system: This has affected management of government assets and resources thus affecting sustainability in service delivery. These entails management of fixed and non-current assets such as: Land, buildings, vehicles and heavy machinery, including resources/institutions such as the Agricultural Mechanization Services (AMS), Demo farm and the

Agricultural Training Centre in Ngong among others. The weak asset management framework resulted from lack of policy framework and inadequate resources to support operations and maintenance.

Weak Monitoring and Evaluation System: The County has been implementing manual monitoring and evaluation of government policies, programmes and projects. Implementation of County Integrated Monitoring and Evaluation System (CIMES) has not been fully adopted to assist in coordination of programmes and projects implementation data and information collation, collection, analysis and reporting.

Inadequate equipment, facilities and office space: During the plan period, available equipment, vehicles and office space were inadequate to facilitate programmes implementation. This hindered activities and operations such as extension services, M&E, audit process and programmes/ project supervision among other operations.

Financial constraint. During the period under review, weak resource mobilization strategies hindered efficiency in programme/ project implementation, major projects that required a high investment of resources were not implemented as a result. Considering the high demand for services by the public, limited financial resources affected the effective implementation of Plan.

2.5 Emerging Issues

COVID 19 pandemic: The first case of Covid-19 was reported in Kenya in early 2020. The disease continued to spread at an alarming rate, and several COVID waves emerged. This emergence and spread of Covid-19 pandemic and its containment measures adversely effected economic growth and development in the country thus resulting to contraction of the economy. The effects spilled over to the county hence slowing down its operations.

Invasion of desert locusts and army worms: Desert locust invasion together with outbreaks of animal diseases such as rift valley fever, foot and mouth, blue tongue and contagious caprine pleuropneumonia (CCPP) negatively affected agricultural production. This led to reduced productivity, market access restrictions, increase in cost of production and post-harvest losses.

Climate Change continues to exacerbate extreme weather; Kajiado County is facing an increase in drought and famine, flash floods and winds. Effects of climate change have led to increased livestock mortality, low animal production and productivity, crop failures and school drop outs, threatening the sustainability of the county's development.

2.6 Lessons Learnt

1. The County should develop a resource mobilization strategy that includes; strengthening Public- Private Partnership, joint venture financing of programmes, mapping own source revenue streams to supplement available resources meant for development programmes/projects.
2. Participatory planning, budgeting, monitoring and evaluation of programmes and

projects leads to effective implementation and ownership.

3. Monitoring and Evaluation is a critical institutional management tool to inform decision making and policy review.
4. The county should develop a disaster management and contingency plan. This is crucial in ensuring continuity of service delivery and sustainability of achieved development. The framework should provide contingency funds allocation for natural calamities/ disaster preparedness and management such as floods, drought, locust invasion, and Covid-19.
5. Project feasibility studies are critical components in determining project viability and faplaning and management are critical for successful program/project implementation.

2.7 Natural Resource Assessment

| Name of Natural Resource | Dependent Sectors | Status, Level of Utilization; Scenarios for Future | Opportunities for optimal utilization | Constraints to optimal utilization | Existing Sustainable Management strategies |
|--------------------------|-----------------------------------|---|--|--|--|
| Sand | Trade, Revenue, Natural Resources | Harvesting in four main routes; Kajiado- Kenya Marble Quarry, Kiserian- Singiraine, Kajiado-Bisil-Mile Tisa, and Kajiado Mashuuru. Sand is largely being utilized by neighbouring counties. | Packaging sand for export and utilization for many other uses | There is no legislation in the county level governing harvesting and utilization of sand | Barriers along the sand route to curb various activities that may result to depletion of the resource; Developing and implementing sand harvesting policy and legislation. |
| Ballast | Trade, Revenue, Natural Resource | Rocks/stones that produce ballast are readily found across the county. However, the resource is mainly being exploited in Kajiado West and in Keekonyokie ward only. | Increasing demand for ballast within the county, and neighbouring areas e.g Nairobi city County. | Poor accessibly and road network to ballast sites. | The sector in charge carries out frequent operations to curb illegalities in order to conserve the environment |
| Limestone | Trade, Revenue, Natural Resource | The resource is largely found in Kenya Marble Quarry (KMQ).It is mainly mined by artisans and sold as a raw product. | Value addition of the raw product to suit the many needs of society. | There has been inadequate technical capacity by locals to carry out | The sector in charge carries out frequent operations to curb illegalities in order to conserve the |

| Name of Natural Resource | Dependent Sectors | Status, Level of Utilization; Scenarios for Future | Opportunities for optimal utilization | Constraints to optimal utilization | Existing Sustainable Management strategies |
|--------------------------|-----------------------|---|---|---|---|
| | | | | value addition to limestone | environment |
| Trona | Trade and Environment | There has been mining of Trona for export by TATA Chemicals limited | Sustained demand for soda ash; Potential Tourist attraction site | Siltation of Lake Magadi; and declining water levels and soda ash volumes | Ecosystem management of source water (Ewuaso Nyiro) to curb siltation |
| Gypsum | Trade and Environment | The resource is found in Ennkirigiri in isinya. There is no economic use of the resource. | There are many companies dealing with gypsum in the County and therefore, mapping should be done to know the volumes and quantities of the resource for investors to utilize. | There is no reliable enough data about the gypsum found in Enkirigiri | NONE |
| Wind | Trade and Environment | Established wind power stations-at Ngong hills wind power stations Kipeto 1 and 11 wind power projects; | Increased investment opportunities in green energy According to the county green energy atlas, there are places in the county potential for wind energy like Oldonyonyokie | Huge capital requirements; Low uptake of green energy technologies | Pursue PPPs; Awareness and sensitization on green energy technologies |

| Name of Natural Resource | Dependent Sectors | Status, Level of Utilization; Scenarios for Future | Opportunities for optimal utilization | Constraints to optimal utilization | Existing Sustainable Management strategies |
|--------------------------|-----------------------|--|---|--|---|
| Solar | Trade and Environment | Solar is the main source of energy utilized in most rural parts of the county according to the county green energy atlas. Magadi solar project is underway | The county green energy atlas states that there is very big potential for solar energy across the county. | Huge capital requirements; Low uptake of green energy technologies | Review of Environmental, Social impact Audit |
| Geothermal | Trade and environment | Exploitation of geothermal at Mt. Suswa is under way. | Increased investment opportunities in green energy | Huge capital requirements; and low uptake of green energy technologies | |
| Oil and Gas | Trade Department | Exploration ongoing at lake Magadi base | 2D seismic exploration data yielded hydrocarbon potential investment opportunities | Limited technical capacity ; capital intensive venture | PPPs capacity building on oil and gas exploration |
| Laterite | Trade and Environment | The resources is found in Duka Moja and currently it is being utilized for base course monument building and mainly body of tiles by tiles companies | Increased demand of the natural resources from local companies | Limited information on availability of the resources in other places in the county | Reviewing of environmental, and social impact of assessment reports of the companies utilizing the resource |

2.8 Development Issues

Table 14 summarizes the key sectors' development issues and their causes as identified during data collection and analysis stage.

| Sector | Development Issue | Cause(s) | Constraint(s) | Opportunities |
|--|--|---|--|---|
| Agriculture, Rural and Urban Development | Inadequate legal, policy and planning frameworks for efficient planning and coordination | ◆ Ineffective governance mechanism | ◆ Insufficient risk management practices; Emerging issues | ◆ Availability of National Policies |
| | Low Agricultural Production and Productivity | ◆ Inadequate and ineffective extension services | ◆ Lack of proper financial and technical support to the extension officers | ◆ Existing sectoral linkages and availability of peer extension |
| | | ◆ Limited access to Agricultural information | ◆ Lack of information dissemination channels | ◆ Availability of digital platforms and farmer field schools |

| Sector | Development Issue | Cause(s) | Constraint(s) | Opportunities |
|---|--|---|---|--|
| | | ◆ High Prevalence of Crop pests and diseases | ◆ Emerging new variants of crop pests and diseases | ◆ Existing knowledge of integrated pest management and organic farming |
| | | ◆ Inadequate access to critical farm inputs and machinery | ◆ High costs of critical farm inputs and machinery | ◆ Availability of financial institutions, cooperatives ,SACCOs and Farm Input dealers and machinery |
| | | ◆ Over-reliance on rain fed agriculture | ◆ Inadequate water for irrigation | ◆ Availability of permanent and semi-permanent rivers |
| | | ◆ High Post-Harvest losses | ◆ Inadequate food storage facilities; Poor farmer harvesting capacity, technical skills and knowledge | ◆ Existence of NCPB; |
| | Low Livestock Production and Productivity | ◆ High prevalence of livestock pest and diseases | ◆ Emerging new variants of livestock pests and diseases; Lack of implementation of existing regulations for animal movements | ◆ Existing National disease control Act |
| | | ◆ Unreliable and erratic weather patterns | ◆ Persisting climate change | ◆ Existing of early warning systems |
| | | ◆ Over reliance to traditional livestock production systems | ◆ Lack of policies to regulate the sector | ◆ Existence of a county coordination structure |
| | Limited access to Agribusiness and Market Opportunities | ◆ Lack of organized marketing systems | ◆ High costs associated with marketing infrastructure development | ◆ Existence of Public Private Partnerships; Existence of contract farming |
| | Undeveloped Value Addition Industry | ◆ High costs of Agro processing and livestock products processing equipment and machinery | ◆ Low adoption of appropriate production technologies | ◆ Existing political good will; Existence of Public Private Partnerships |
| | Low fish production | ◆ High cost of fish production | ◆ High costs of fish production inputs; Lack of modern farm fishing techniques | ◆ On farm fish feed production; Existing PPP's |
| | | ◆ Limited access to aquaculture information | ◆ Ineffective extension services, | ◆ Existing digital platforms, availability of skilled personnel, Existing peer extension |
| | | ◆ Limited and inadequate access to fish and fish product markets | ◆ Poor market infrastructure, Poor post-harvest management | ◆ Value addition opportunities, Availability of ready market |
| | Ineffective land administration, management and development | ◆ Ineffective physical and land use planning; | ◆ Uncontrolled developments; Non-adherence to physical planning standards and regulations; | ◆ Physical and Land Use Planning Act |
| | | ◆ Insufficient survey data, equipment and geodetic control networks | ◆ Inadequate development control tools; High urban growth rate | ◆ Existing G.I.S Lab |
| | | ◆ Unplanned urban areas | ◆ Unexploded potential for municipalities; Lack of enforcement of existing laws e; Non-compliance to the existing development plans | ◆ Existence of Cities and Urban Act |
| | | ◆ Inefficient land information management systems | ◆ Poor land information systems upgrade at the county registry; | ◆ National Government land digitization processes e.g. ARDHI SASA |
| | Inadequate and non-affordable housing | ◆ Low funding on civil servant housing scheme; High rate of urbanization; Exploitative private housing developers; Low enforcement on housing and private sector development laws | ◆ High interest rates on construction Credit; Increasing population; Over-exploitation of raw materials | ◆ Civil servant housing schemes; Availability of raw materials; Acceptability of the Real Estates Investment Trust Market; Presence of NCA |
| Energy, Infrastructure & ICT | Inadequate legal, policy and planning frameworks for efficient planning and coordination | ◆ Ineffective governance mechanism | ◆ Insufficient risk management practices; Emerging issues | ◆ Availability of National Policies |

| Sector | Development Issue | Cause(s) | Constraint(s) | Opportunities |
|--|--|---|---|--|
| | Poor road infrastructure; and Poor road network connectivity | ◆ Poor workmanship; Lack of road infrastructure; Lack of continuous maintenance of the roads; Encroachment of road reserves. | ◆ Inadequate M/E system; Unfavorable weather; Budgetary constraints | ◆ Existence of roads development government agencies (KURA, KENHA, KERRA); Political goodwill |
| | Inefficiency in implementation of county programmes and projects | ◆ Poorly established systems between procuring entity, county departments & public works | ◆ Non-existing project implementation systems e.g. handing over projects to contractors; Poor M/E systems | ◆ Established Procuring Entity |
| | Inefficiency in energy production and consumption | ◆ Under-exploration of green energy; High installation cost; Poor maintenance of existing infrastructure; Low knowledge of green energy | ◆ High cost of energy production; Low population in rural areas; Poor uptake of handed-over donor funded projects; Frequent power outages | ◆ National Government commitment to development of the energy sector; Availability of unexploited Natural resources; Increased demand for renewable energy; Presence of supportive stakeholders |
| | Weak fire response emergency system | ◆ Inadequate and under-equipped fire stations; Poor maintenance of firefighting equipment | ◆ Poor access roads; Lack of back-up water boozers | ◆ Availability of fire engines; Qualified fire marshals; Presence of development partners |
| | Poorly managed Transport System; | ◆ Lack of county fleet management system; Inadequate and poorly maintained parking bays in urban areas; | ◆ Over-exploitation of Government Vehicles; Over-crowded parking bays; Poor maintenance of county vehicles | ◆ Existence of transport policy; Presence of Government Agencies; |
| | Poor Connectivity to Internet | ◆ Underdeveloped ICT infrastructure; Slow uptake on automation of government services | ◆ Inadequate technical capacity; Technological challenges in automation of government services | ◆ Presence of broadband infrastructure from ISP; Presence of terrestrial. fiber optic cable; Increasing mobile phone and internet penetration |
| General Economic and Commercial Affairs | Inadequate legal, policy and planning frameworks for efficient planning and coordination | ◆ Ineffective governance mechanism | ◆ Insufficient risk management practices; Emerging issues | ◆ Availability of National Policies |
| | Hostile Business Environment inhibiting Trade | ◆ Lack of requisite legal framework to govern the County General Economic and Commercial Affairs | ◆ No clear laws on Trade Promotion, Industrialization, Management of Cooperatives, Tourism and Wildlife | ◆ Formulation of County Trade and Industrialization policy; and Trade & Industrial Development Bill underway; Cooperatives Development Management Policy; Tourism Policy and Master Plan; County Investment Strategic Plan |
| | | ◆ Poor Market Infrastructure | ◆ Insufficient Budget for County Market Development | ◆ County Commitment and Availability of Partners |
| | | ◆ Consumer Exploitation | ◆ Regressive Taxation and Regulatory Compliance Costs | ◆ Review and Rationalizing of Government Taxes by the National Government |
| | | | ◆ Unfair Trading Practices / Standards | ◆ Existence of Kenya Bureau of Standards |
| | | | ◆ Lack of Consumer Price Controls | ◆ National Laws on Consumer Price Control |
| | | ◆ Lack of an Incentive Regime Framework | ◆ Uncoordinated Traders Engagements. | ◆ Existing National Tax/Cess Incentive Regime |
| | Low Promotion of MSMEs | ◆ Poor Government - Traders Relationship | ◆ Lack of Standard Operation Manual e.g Trade Directory | ◆ Good Partner Relations in Market Infrastructural Development |
| | | ◆ Lack of Incubation and Apprenticeship of MSMEs | ◆ Underdeveloped Micro and Small Scale Enterprises | ◆ Existence of Chamber of Commerce - Kajiado Chapter and other Development Partners |

| Sector | Development Issue | Cause(s) | Constraint(s) | Opportunities |
|--------|--|--|--|---|
| | | ◆ Lack of Affordable and Accessible Credit | ◆ High Interest Rates from Private Sectors | ◆ Introduction of National Government Hustlers Fund; and County Youth & Women Economic Empowerment Fund |
| | Low Investor Attraction | ◆ Lack of County Investor Database | ◆ Uncoordinated Investors | ◆ Presence of Kenya National Bureau of Statistics |
| | | ◆ Lack of County Creditworthiness Ratings | ◆ No County Prospectus / Poor County Branding | ◆ Presence of County Creditworthiness Initiative (CCI) |
| | | ◆ Lack of an Incentive Regime Framework | ◆ Uncoordinated Investors Engagements. | ◆ Existing National Tax/Cess Incentive Regime |
| | | ◆ Lack of County Investor Forums | ◆ No County Prospectus / Poor County Branding | ◆ Political Goodwill |
| | Lack of Promotion of Industrial and Manufacturing Development Opportunities | ◆ Lack of County Aggregation and Industrial Park | ◆ Absence of Infrastructure to Support Aggregation and Industrial Parks | ◆ National Government Support to Aggregated Industrial Park Programme |
| | | ◆ Under-development on Value Addition Sectors | ◆ Insufficient Budget for Sector Development | ◆ County Potential on Provision of Raw Materials |
| | | ◆ Poor Market for Agricultural and Industrial Products | ◆ Limited Markets and Marketing Channels | ◆ Existence of Chamber of Commerce - Kajiado Chapter and other Development Partners |
| | | ◆ Low Investment on Research and Development | ◆ Low Uptake of Research and Development on General and Economic Affairs | ◆ Existence of Government Institute of Research and Development |
| | | ◆ Non -Existing Master Plan on Industrial Development | ◆ Bureaucratic Government Procedures | ◆ Availability of County Spatial Plan |
| | Poor County Branding and Marketing for Tourism Gains | ◆ Lack of a County Tourism Marketing Plan | ◆ Poor Governance | ◆ Presence of Kenya Tourism Board |
| | | ◆ Lack of a County Map for Potential and Existing Tourism Sites | ◆ Poor County - Stakeholders Coordination | ◆ Availability of Tourist Attraction Sites |
| | | ◆ Lack of a County Tourism Information Hub | ◆ Low Adoption of e-Commerce for Tourist Products | ◆ Strong National Tourist Information |
| | Poor Public Private Partnership on Conservation of Wildlife | ◆ Lack of a County Integrated Wildlife Management and Conservation Policy and Plan | ◆ Zero Recognition on Wildlife Contribution to Economy | ◆ Inadequate Budget Allocation for the Wildlife Unit |
| | Human - Wildlife Conflict | ◆ Lack of Proper Management of Habitats and Ecosystem (Restoration, Conservation and Protection) | ◆ Lack of Wildlife Policy and Management Plan | ◆ Presence of Kenya Wildlife Service (KWS) & Partners |
| | | ◆ Uncontrolled Movement of Domestic and Wild animals | ◆ Non-demarcated Wild and Human Settlement Zones | ◆ Noted Co-existence between Human and Wildlife |
| | | ◆ Zoonotic Diseases Between Human, Wildlife and Domestic Animals | ◆ Uncontrolled Movement of Domestic and Wild animals | ◆ Vibrant County Veterinary Services |
| | | ◆ Climate Change | ◆ Human Activities and Erratic Weather Changes | ◆ Uncontrolled Movement of Domestic and Wild animals |
| | | ◆ Nature Crime | ◆ Complex Market Chains for Poached Goods | ◆ Presence of Kenya Wildlife Service (KWS) & Anti-Poaching Squad |
| Health | Inadequate legal, policy and planning frameworks for efficient planning and coordination | ◆ Ineffective governance mechanism | ◆ Insufficient risk management practices; Emerging issues | ◆ Availability of National Policies |

| Sector | Development Issue | Cause(s) | Constraint(s) | Opportunities |
|--------|--|---|---|--|
| | Inaccessible health services | ◆ Inadequate and up-to standard health infrastructure | ◆ Increased population and non-conformity to Health Infrastructure set norms and standards | ◆ Presence of development partners and The Kenya e-Health Policy 2016-2030 |
| | | ◆ Weak Health Information System; | ◆ Poorly managed Information Dissemination channels | ◆ Established and operational Community Health Units and integrated outreaches |
| | | ◆ Poorly stocked health facilities with health supplies and equipment' | ◆ Budgetary Constraints | ◆ Presence of development partners |
| | | ◆ Low enrolment of citizens to health insurance schemes | ◆ Lack of proper citizen mobilization systems | ◆ Kajiado Mbuzi moja afya bora Initiative |
| | | ◆ Limited investment on water and sanitation services; Limited access to financing; Inadequate infrastructure; Limited access to safe water, sanitation and hygiene services | ◆ Lack of proper infrastructure; Rapid Urbanization; Inadequate investment on Medical Waste Disposal; Increased pollution; | ◆ Public Health and Sanitation Bill for Kajiado County; Existence of Kajiado County Health Improvement Fund Act; Environmental Sanitation and Hygiene Strategic Framework; EMCA; |
| | | ◆ Emerging and re-emerging of environmental challenges to public health | ◆ Rapid urbanization; Rapid loss of forests due to human activities; Overgrazing, soil erosion, and other land management practices; | ◆ Collaborative partnerships; Climate financing; Sustainable agriculture; |
| | | ◆ The emerging and re-emerging food safety concerns | ◆ Insufficient Public awareness on Food Safety; Inadequate number and types of accredited and approved laboratories; Inadequate capacity for food borne disease surveillance; Under-developed and underfunded food safety validation, inspection, certification and self-assessment systems | ◆ The emerging and re-emerging food safety concerns; International Food Safety Framework; Draft Food safety policy; CAP 254; Cap 242 |
| | | ◆ Increased burden of workplace injuries | ◆ Limited number of workforce specialized on OHS; Limited emergency response systems; Limited occupational health and safety programs; Lack of Kajiado County Work man's compensation policy | ◆ Availability of Policies, Act, and occupational health frameworks; Public-private partnerships; Occupational health and safety research |
| | | ◆ Weak early-warning, surveillance and monitoring systems for epidemics, disease outbreaks, antimicrobial resistance and other public health events | ◆ Inadequate Integrated Disease Surveillance and Response capacity; Inadequate community units; Sub Optimal implementation of one health approach; | ◆ Public Health Emergency Operations Centre; Functional Community units; |
| | Limited access to Primary Health Care (PHC) services | ◆ Weak referral system between community health services and health facilities; Inadequate Community Health Units (CHUs); Non-operational Community units; Lack of Primary Care Networks; Absolute poverty; | ◆ Lack of an ACSM strategy; Inadequate and inconsistent supply of the commodities in the CHV kits; | ◆ Kajiado County Community Health Act; Kajiado County Community Health Act; community health strategic plan 2020-2025; Kenya Primary Health Care Strategy 2019-2024 |
| | Inadequate Quality Health Care Services | ◆ Inadequate human resource for health requirements at different levels of care | ◆ Inadequate personnel receiving in-service training /continuous professional development | ◆ Presence of Human Resources for Health Norms and Standards and Health Training Institutions |
| | Increased disease burden | ◆ High TB burden | ◆ Unintegrated TB services with other routine primary health care diseases; Increasing cases of DRT; Inadequate access to TB treatment services and tracer items; | ◆ Existence of National TB Program; Community health Services Act; Increased partnerships |

| Sector | Development Issue | Cause(s) | Constraint(s) | Opportunities |
|------------------|--|---|--|---|
| | | ◆ High HIV Prevalence | ◆ Late / lack of HIV diagnosis, entry to treatment and care of HIV positive victims; Low coverage of ART in children and adolescents; Low uptake of HIV Testing and Counselling for sexual partners and children; Poor mainstreaming of HIV in government departments | ◆ The Kenya HIV Prevention Roadmap; HIV and AIDs Prevention and Control Act, 2006; School Health Policy; Kajiado County Health Policy; Kajiado County Community health Services Act; School health policy; Child protection policy; AYSRH policy |
| | | ◆ Rising burden of Neglected Tropical Diseases | ◆ Inadequate mapping of the various diseases across the county; | ◆ Kenya Neglected Tropical Diseases (NTDs) Master Plan 2016-2020; Allocation for NTD programme; Malezi Bora; Existing Social mobilization structures; |
| | | ◆ Increased mental health incidences | ◆ Lack of a Mental Health Framework | ◆ Availability of a costed mental health and mental disability plan 2022-2026; Mental Health Action Plan and frameworks |
| | | ◆ Relatively low decline in malaria prevalence rates | ◆ Sub-optimal malaria case management practices; Relatively low coverage of LLINs; Sub-optimal adherence to national guidelines among healthcare workers; Insufficient quality of health information for improved malaria programming; Inadequate epidemiological and entomological stratification to guide targeting of interventions | ◆ Kenya Malaria Strategy 2019-2023; Presence of malaria EPR dashboard; Regular malaria commodity order cycle; Insecticide Resistance Management strategy |
| | Poor access to quality reproductive, maternal, neonatal, child and adolescent services; | ◆ Inadequate quality reproductive, maternal, neonatal, child and adolescent services; Sub-optimal coverage of immunization services | ◆ Limited access to mother and child treatment and care; High malnutrition rates; Inadequate appropriate structures, finances and tools for disposal of immunization waste and disposal of packaging materials and obsolete equipment; Lack of an ACSM strategy | ◆ Availability of The Kenya RMNCAH investment framework; School Health Policy; Kajiado County FP Costed Implementation Plan (CIP); Kajiado County Health Policy; Kajiado County Community health Services Act; School health policy; Child protection policy; County Nutrition Action plan(2019-2023); |
| Education | Inadequate legal, policy and planning frameworks for efficient planning and coordination | ◆ Ineffective governance mechanism | ◆ Insufficient risk management practices; Emerging issues | ◆ Availability of National Policies |
| | Low Access to Basic Education | ◆ High student-classroom ratio; Sub-standard education infrastructure | ◆ Poor monitoring and evaluation for programmes and projects; Rapid population growth; Inadequate funding of education programmes and projects | ◆ Willing partners and stakeholders; Existence of Education Act; |
| | | ◆ Low enrolment, retention and transition rates | ◆ High drop-out rate; Retrogressive cultural behaviors; High rate of drop outs; Poor performance; High absolute poverty levels; Long distance to the nearest learning institutions | ◆ Strong advocacy against retrogressive cultural behaviors; Strong governance on compulsory school attendance; Existence of school feeding programme; County bursary and scholarship programme |

| Sector | Development Issue | Cause(s) | Constraint(s) | Opportunities |
|--|--|--|--|---|
| | Low quality of education in basic education | ◆ High student-teacher ratio; High student-textbook ratio; High student-classroom ratio; Poor performance | ◆ Inadequate caregivers/teachers/tutors; Inadequate teaching materials, tools and equipment; Inadequate budgetary allocation; Poor management of public institutions; Lack of BOMs for ECDEs; Unexploited potential for the VTCs | ◆ Digital learning technology; Education Act; KNEC Act; TSC Act; |
| | Limited access and improper integration systems for children with special needs in learning institutions | ◆ Non-inclusive infrastructure; Insufficiently trained professionals | ◆ Low enrolment, retention and transition rates; Inadequate teaching materials, tools and equipment | ◆ Existence of Special Needs Schools and learning institutions; Presence of development partners |
| | Limited access to technical and vocational training institutions | ◆ Inadequate and sub-standard infrastructure; Lack of training institutions | ◆ Low enrolment, retention and transition rates; Lack of training institutions; Unexploited potential for the VTCs; Poor management of public institutions | ◆ Existence of development partners willing to fund different aspects of VTC education, |
| | Low quality of education in tertiary education | ◆ Lack of comprehensive curriculum in VTCs | ◆ Inadequate caregivers/teachers/tutors; Inadequate teaching materials, tools and equipment for practical; Inadequate budgetary allocation; Unexploited potential for the VTCs; Minimum value placed on VTC education | ◆ County bursary and scholarship programme; Existence of |
| | Unresponsive VTCs to special needs students | ◆ Un-suitable infrastructure for SNE, lack of capacity to identify and place SNE learners | ◆ Low enrolment, retention and transition rates; Inadequate teaching materials, tools and equipment | ◆ Existence of Special Needs Schools and learning institutions; Presence of development partners |
| | Youth unemployment | ◆ Economic downturn; Lack of Affordable and Accessible Credit; Skills mismatch | ◆ Global / Local economic downturn; High Interest Rates from Private Financial institutions; Mismatch in School curriculum to market skills demands | ◆ Availability of SACCOs; Introduction of National Government Hustlers Fund; and County Youth & Women Economic Empowerment Fund |
| | Under developed sports industry | ◆ Inadequate and under-developed sports infrastructure | ◆ Poor governance | ◆ Political Goodwill, Community and Development Partner Participation |
| | | ◆ Unexploited Youth Sports Talent | ◆ Poor governance | ◆ National Government Efforts to Revive and Support Sports Industry |
| Public Administration and International Relations | Inadequate legal, policy and planning frameworks for efficient planning and coordination | ◆ Ineffective governance mechanism | ◆ Insufficient risk management practices; Emerging issues | ◆ Availability of National Government Policies |
| | Conflict over leadership and governance strategies | ◆ Disagreements over developing consensus on county major issues and priorities | ◆ Unconstitutional provisions in cases of disagreements between the executive and legislative arm of the government | ◆ Existence of National Government policies |
| | | | ◆ Ineffective communication to citizens, county departments, NG ministries, agencies and development partners on county vision and agenda | ◆ County citizen participation systems in place |
| | Under-developed disaster management unit | ◆ Lack of a County Disaster Management Framework | ◆ Budgetary constraints | ◆ Availability of National Government Policies |
| | Inefficiency in legislation, representation and oversight roles | ◆ Slow legislative processes; under-representation of citizens in county agenda; and poor oversight in county development agenda | ◆ Bureaucratic government processes; vast county and budgetary constraints hampering representation and oversight roles. | ◆ Political goodwill |

| Sector | Development Issue | Cause(s) | Constraint(s) | Opportunities |
|--|--|---|--|---|
| | Ineffective and inefficient public service delivery | ◆ Inadequate human resource planning and management | ◆ Inadequate human resource capacity; Inadequate working tools and equipment; Demoralized staff; | ◆ Established systems; Existence of Kenya School of Government and other professional training organizations. |
| | | ◆ Ineffective implementation of HR welfare and benefit management | ◆ Limited budget allocation for medical cover, WIBA and group life cover for county staff | ◆ Existence of NHIF, CBAs and workers union |
| | | ◆ Inadequate law enforcement services | ◆ Unavailable law enforcement legal framework | ◆ Availability of National Government Policies |
| | | ◆ Limited budget allocation for car loan and mortgage fund | ◆ Constrained budgetary allocation | ◆ Proposed resource mobilization mechanism |
| | | ◆ Low citizen involvement in government agenda | ◆ Ineffective information dissemination to citizens | ◆ Citizen engagement system in place |
| | | ◆ Non-compliance to recruitment regulations and standards | ◆ Limited information on County Recruitment opportunities; Skewed recruitment processes | ◆ Existing framework on recruitment |
| | Complex and continuous processes hampering Public Finance Management | ◆ Ineffective Resource Mobilization strategies | ◆ Ineffective governance mechanism for local and external resources | ◆ Presence of development partners |
| | | ◆ Shrinking own source revenue | ◆ Inconsistencies in revenue collection mechanisms | ◆ Revenue collection systems and mechanisms in place |
| | | ◆ Continuous formulation of economic and fiscal policies | ◆ Continuous formulation of economic and fiscal policies | ◆ Guiding national government policies and plans |
| | | ◆ Delayed payments to county debtors | ◆ Delayed disbursements from the exchequer | ◆ Guiding national government policies and plans |
| | | ◆ Poor implementation of government programmes and projects | ◆ Unestablished monitoring and evaluation systems | ◆ Existence of NIMES and e-CIMES |
| Social Protection, Culture and Recreation | Inadequate legal, policy and planning frameworks for efficient planning and coordination | ◆ Ineffective governance mechanism | ◆ Insufficient risk management practices; Emerging issues | ◆ Availability of National Policies |
| | Gender Inequality in Implementation of Government Policies, Programmes and Projects | ◆ Ineffective governance mechanism | ◆ Non- Inclusion of Women in Society and Employment Opportunities; Lack of Proper Financing Mechanisms to Women; Increased Sexual and Gender Based Violence (SGBV); Female Genital Mutilation(FGM); Teenage Pregnancies and its Triple Threats | ◆ Actualization and Implementation of the 'Two-Thirds Gender Principle'; Goodwill from State Department of Gender and Affirmative Action; Existence of GOK/UN Joint Program on Gender Based Violence (JP-GBV) and Female Genital Mutilation (FGM); Political Goodwill |
| | Non - Inclusion in Society and Employment Opportunities for Vulnerable Persons | ◆ Ineffective governance mechanism | ◆ Insufficient Funding for Programmes Supporting the Elderly, Persons Living with Disabilities, Orphans and Vulnerable Children (OVC) | ◆ Existence of National Social Security Institutions and Programmes i.e National Council for Persons with Disabilities (NCPWD); Social Safety and OVC Programs |
| | Inefficiency in Conservation and Protection of Cultural Heritage | ◆ Ineffective governance mechanism | ◆ Budgetary constraints; Modernization and Urbanization; Prolonged Natural Catastrophic Events; Lack of Research and Documentation | ◆ Political Goodwill, Community and Development Partner Participation; Emergence of Global and National Opportunities to Market the Local Culture; Uptake of Climate Change Initiatives; Existing Senior Citizens who can Pass Indigenous Knowledge |

| Sector | Development Issue | Cause(s) | Constraint(s) | Opportunities |
|--|---|------------------------------------|--|---|
| | Low Promotion of Arts Industry | ◆ Ineffective governance mechanism | ◆ Under-developed arts industry | ◆ Availability of National Government policies |
| | Youth Unemployment | ◆ Ineffective governance mechanism | ◆ Economic Shutdown; Poor Management in Financing Mechanisms to Youth Programmes | ◆ Government Efforts to Create Jobs and Revive the Economy; Existence of National and County Youth Empowerment Programmes |
| | Drugs and Substance Abuse by Youths | ◆ Ineffective governance mechanism | ◆ Youth Unemployment and Economic Shutdown | ◆ Existence of The National Authority for the Campaign Against Alcohol and Drug Abuse (NACADA) and development Partners |
| | Under-Developed Sports Industry | ◆ Ineffective governance mechanism | ◆ Poor Governance | ◆ Political Goodwill, Community and Development Partner Participation; National Government Efforts to Revive and Support Sports Industry |
| | Weak and Dormant Co-operative Movement | ◆ Ineffective governance mechanism | ◆ High Rate of Loan Default | ◆ Existence of Stable Financing Institutions |
| | | ◆ Ineffective governance mechanism | ◆ Inadequate Audit Procedures | ◆ Existence of Kenya National Audit Office |
| | | ◆ Ineffective governance mechanism | ◆ Lack of Capacity Building | ◆ Installation of National Broadband Infrastructure |
| | | | | |
| Environmental Protection, Water and Natural Resources | Inadequate legal, policy and planning frameworks for efficient planning and coordination | ◆ Ineffective governance mechanism | ◆ Insufficient risk management practices; Emerging issues | ◆ Availability of National Policies |
| | Limited access to clean, safe and affordable water for domestic, livestock, institutional, irrigation and industrial consumption. | ◆ Ineffective governance mechanism | ◆ Limitation of public land for construction of water infrastructure; High associated construction cost; ASAL county with traditional houses in rural areas & few public institutions; Erratic climate patterns; Sparse population | ◆ Availability of renewable sources of energy (Wind, Solar); Existence of private investors; Draft water policy; New technologies for water production, conservation and recycling; Natural gravity systems; Existence of partners; |
| | Poor management in water supply services | ◆ Ineffective governance mechanism | ◆ Inadequate capacity by community water projects management; Loss of revenue due to leakages, unmetered and illegal connections; Low water tariffs for WSPs prescribed by WASREB | ◆ Availability of PPPs management models; Existence of integrity management tool; WASREB guidelines; |
| | Degradation, encroachment and pollution of water sources, catchment areas and riparian lands | ◆ Ineffective governance mechanism | ◆ High demand for natural resources; Deforestation; Increasing population; Inadequate storm water harvesting and storage infrastructure; Conflicting mandates by NEMA, WRA, NLC on protection and conservation of catchment and riparian areas; High absolute poverty | ◆ Presence of County Spatial Plan; Existence of climate smart agriculture; Availability of partners; Laboratory at Ololaisier Water and Sanitation Company; Vibrant; National Meteorological Department |
| | Inadequate access to affordable sanitation services | ◆ Ineffective governance mechanism | ◆ High development associated costs; Limited public land in urban areas for construction of sanitation infrastructure; Retrogressive cultural practices; Failure by the WSPs to comply with WASREB Guidelines for Inclusive Urban Sanitation Service Provision, 2020; Uncontrolled urban development | ◆ Availability of development partners; Existence of a Community Led Total Sanitation Programme; Existence of Waste Management Act; Modern liquid waste treatment and recycling technologies; Investment by private institutions |
| | | | | |

| Sector | Development Issue | Cause(s) | Constraint(s) | Opportunities |
|--------|--|------------------------------------|---|--|
| | Low irrigation coverage | ◆ Ineffective governance mechanism | ◆ High costs associated with development of irrigation infrastructure, water harvesting and pumping facilities; Erratic climate pattern; Human wildlife conflicts; Overreliance on surface and ground water with high salinity and sodium; Inadequate training, monitoring and evaluation of irrigation water user associations | ◆ Availability of modern irrigation technologies; Availability of input market value-chains for technology buyers, spares, fertilizers, seeds and irrigation equipment; Availability of development partners |
| | Climate Change | ◆ Ineffective governance mechanism | ◆ Low literacy levels; | ◆ Community sensitization forums; Availability of renewable energy sources such as solar and wind; Availability of partners for resource mobilization; |
| | Low forest cover | ◆ Ineffective governance mechanism | ◆ Over population; Over reliance on non-renewable sources of energy | ◆ Adequate Policies on environmental protection; Availability of environment stakeholders |
| | Over exploitation of natural resources | ◆ Ineffective governance mechanism | ◆ High demand for natural resources; Lack of policies and regulations, High absolute poverty | ◆ Existence of natural resources Atlas |

CHAPTER THREE

SPATIAL DEVELOPMENT FRAMEWORK

3. Introduction

This chapter discusses the spatial development framework within which development projects and programmes will be implemented in the county for the next five years by the different sectors.

A Spatial Development Framework (SDF) is a strategic planning framework that provides and guides a structured and comprehensive approach to guide the spatial organization, distribution, growth, and development of current and desirable land uses within an area in order to give effect to the development goals and objectives of the area.

3.1. Spatial Development Framework

Kajiado County has continued to experience a high population growth rate of 5.5 percent per annum which is majorly attributed to; immigration into the County from population working within the Nairobi Metropolitan Region and natural growth. The population growth has resulted in uneconomical subdivision of pastoral and agricultural land for settlement resulting to encroachment into the ecologically fragile ecosystems. The high population growth has also led to creation of informal settlements in urban areas, inserting pressure on existing infrastructure. Urban areas in the county are showing strain resulting from the resultant population growth which is not commensurate with the existing infrastructure, service provision and employment creation. Most of the towns are characterized by urban sprawl, poverty, informality and environmental degradation, among other negative attributes. To address these challenges, there is need for proper planning to guide sustainable development and livelihood.

Kajiado County has numerous natural resources most of which are underutilized or un-exploited. This spatial development framework aims at achieving an integrated, balanced, sustainable, organized development and sustainable utilization of the available natural resources by addressing land use, socio-economic as well as environmental issues. This framework informs future use and distribution of activities within the county space for social economic transformation of the County.

3.2. National Spatial Plan

The National Spatial Plan details the national spatial vision that will guide the long term spatial development of the country for a period of 30 years. It covers the entire territory of Kenya and defines the general trend and direction of spatial development for the country. It aims at

achieving an organized, integrated, sustainable and balanced development of the country, hence informing the future use, distribution of activities and linkages between different activities within the national space.

The National Spatial Plan provides physical planning policies which counties are expected to articulate and propagate in their spatial plans. The plan contains comprehensive strategies and policy guidelines to deal with issues of rural and urban development, modernizing agriculture, infrastructure, energy production, mining and industry, and sustainable human settlements.

The National Spatial Plan identifies Kajiado as a major getaway town and prime for large scale livestock production and establishment of livestock produce industries. The development strategies in the NSP are as outlined in the figure below.

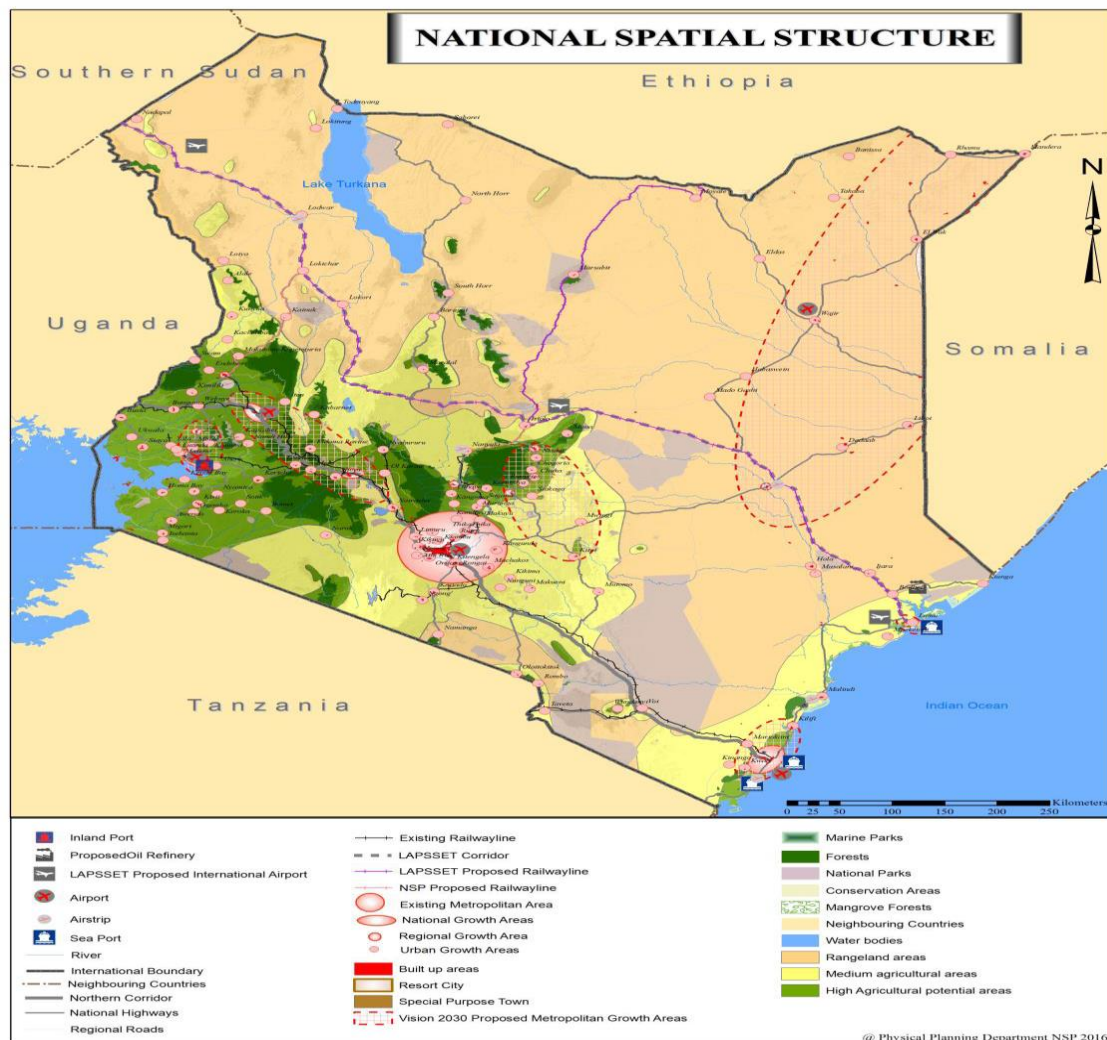


Figure 3.1: National Spatial Structure

3.3. Kajiado County Spatial Development framework

The County has an approved Spatial plan running from 2019-2029, The Plan aims at having sustainable development anchored on livestock, agriculture, tourism, industry and commerce and is geared towards achieving the following objectives;

- i. Promotion of livestock development and value addition
- ii. Promoting conservation and sustainable utilization of natural resources
- iii. Improving service provision and infrastructure throughout the County
- iv. Promoting sustainable urban development
- v. Promoting tourism and cultural heritage
- vi. Improving the people's livelihood

Kajiado County is one of the counties in the Nairobi Metropolitan Region and constitutes what is referred to as the Southern Metro. As part of the Nairobi Metropolitan Region the County is poised to play a huge role in management of urbanization in the country and in the region's development. The Kajiado Spatial Plan aims at enhancing equitable distribution in all the sub counties and secures the county competitiveness within the Nairobi Metropolitan Region.

3.3.1. Environment and Natural Resources

3.3.1.1. Climate

Kajiado County is primarily semi-arid. The climate is influenced by altitude, especially Mount Kilimanjaro, Ngong Hills, Chyulu Hills, Loita Hills and Mau Hills. The mean annual rainfall ranges between 300mm and 800mm but increases in Ngong Hills, Chyulu Hills and Nguruman Hills to about 1250mm per annum. The rainfall occurs in two seasons, the magnitudes which varies from the east to the west. The long rains occur in the months March-May and the short rains in October-December. Most of Kajiado County lies in the semi-arid and arid zones (Agroclimatic zones V and VI). Only 8 percent of the County's land is classified as having some potential for rainfed cropping (zone IV), and most of this is in the Athi-Kapiti Plains such as around Ngong, Kiserian, Kitengela and Ong'ata Rongai close to Nairobi, and in the south in Oloitokitok, along the Kilimanjaro foothills.

Rainfall is bimodal, with "short rains" from October to gradually from east to west across the County. In eastern part of the County, especially in Oloitokitok, Ong'ata Rongai and Kitengela more rain falls during the "short rains" than during the "long rains". In western Kajiado the majority of rain falls during the "long rains".

To address, the climatic change, the County Spatial Plan advocates for promotion of agro forestry and green economy with enforcement of the farm forestry rules, introduction of farm

forests and implementation of the trees for jobs programme. In addition, the plan advocates for enhanced irrigation to counteract against the fluctuating weather situations.

Further the prioritizes for the protection of water catchment areas, control of pollution, planting of trees along riparian reserves and control of encroachment on riparian areas.

Figure 3.2. presents the rainfall distribution in the county.

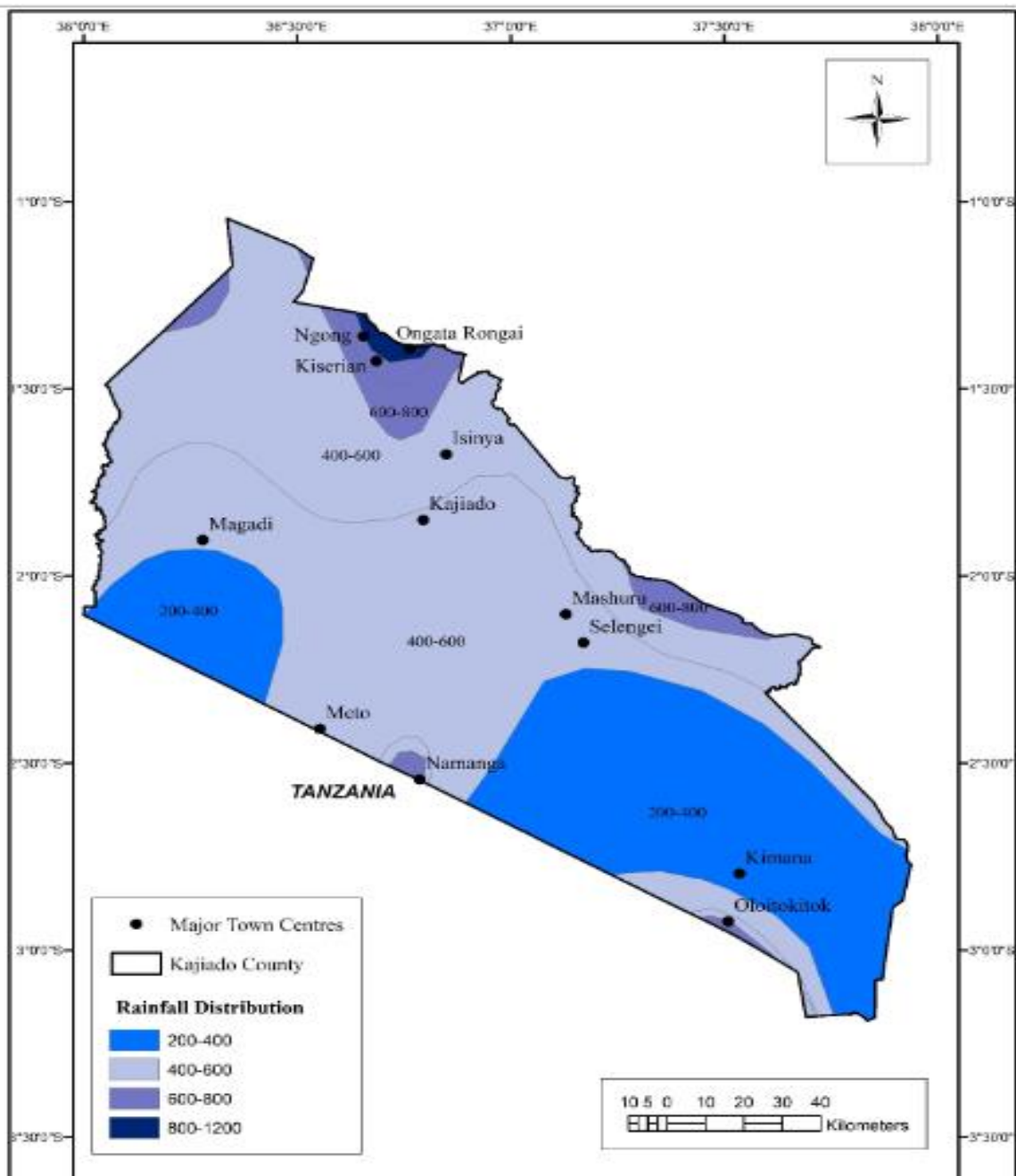


Figure 3.2; Rainfall Distribution

To address potential disasters, the County Spatial plan advocates for disaster mapping and management and undertaking public sensitization on disaster management.

3.3.1.2. Mining and industrial development

The main minerals in Kajiado County include petroleum and natural gas, limestone and marble and gypsum; other extractive resources are sand, ballast, gravel and soda ash. In spite of their economic contribution, these activities have a potential to socially and economically destroy and degrade the environment, thus the need for their sustainable use. The major mining companies in the county include; Tata Chemicals, Simba Cement, SpareTech Quarry, Kisumu Concrete, Kenya Marble, High Tech Concrete, Athi River Mining, Athi Minerals, Kibini Quarry, Karsan Ramji and Shivdham Enterprises among others.

The county spatial plan proposes the undertaking of a resource potential assessment, regulating and ensuring sustainable extraction and utilization of the available materials coupled with strict development guidelines for their exploitation. The spatial plan gives the natural mineral base prominence and provide for development of guidelines for their sustainable utilization. Further, the plan proposes for upgrading of infrastructure in the identified mineral rich zones.

3.3.1.3. Energy resources and natural Gas

The county has potential sites for gas in the eastern branch of the Rift Valley where geological fissures may have led to hydrocarbons seepage to near the surface. The County has a gas-strike location in the oil exploration block T14 called the Magadi Basin, which was duly allocated to the National Oil Corporation of Kenya (NOCK). The block stretches from the Tanzania border at Lake Natron to the upper parts of Nakuru County.

The County Spatial Plan promotes for the adoption of clean energy for cooking and lighting and strengthening collaboration with national government agencies and other partners to enhance electricity connectivity. In addition, the spatial plan proposes for the construction of Kajiado Wind Power Station, and Kipeto Wind Power Project, which has a potential to generate 100 megawatts to the national grid.

3.3.2. Agriculture and Livestock

The agriculture sector plays a critical role in the provision of food, livelihoods and wealth creation including employment opportunities in the County.

3.3.2.1. Crop Production

The agriculture sector plays a critical role in the provision of food, livelihoods and wealth creation including employment opportunities. Ecologically, the County has approximately 26,000 ha (1.2 percent) of land area in ecological zones II and III, 141,000 ha (6.4 percent) in

ecological zone IV and the rest in ecological zones V and VI. Only 1670 km² (approximately 7.6 percent of the county) in ecological zone II, III and IV receive more than the 500 mm of annual rainfall which can support rain fed agriculture.

Small scale farms have an average of 9 ha while large scale farms having an average size of 70 ha. The total acreage under food crops is 1,067 ha and the acreage under cash crops is 60 ha. Most people have small farms which are irrigated in productive areas of Loitokitok, Isinya, Nguruman and Ngong. Large farms of more than 50 acres are mostly for rain fed agriculture although this is slowly becoming unpopular because of irregular rainfall patterns.

The main food crops grown in the county are; Maize, Beans, Potatoes, sorghum, finger millet, cow peas, green grams and Vegetables. Kajiado South Sub County is the main producer of maize for subsistence and commercial purposes. Approximately 14,200 Ha and 14,010 Ha of land are cultivated commercially and for subsistence maize production. The sub County also leads in beans farming (18220 Ha) for subsistence and (5360 Ha) for commercial purposes. Tomato farming is also common in Kajiado with 1787 Ha under tomatoes with Kajiado South sub County leading with approximately 850 Ha of land under tomatoes. The County in collaboration with stakeholders is in the process of constructing a tomato processing factory in Loitokitok for value addition.

Horticulture is also gaining prominence, especially tomatoes, bulb onions and kales, floriculture is popular within the areas of Isinya, where greenhouse farming is used. This is mainly done under irrigation in green houses. This can be expanded to improve agricultural productivity and incomes for the farmers. The county has two major irrigation schemes namely Namelok and Ngurumani irrigation schemes with annual production for estimated at Ksh.742 million and 512 million respectively.

The spatial plan prioritizes for the modernization of agriculture, promotion of irrigated agriculture, diversification of crops produced, enhancement of the agricultural extension services, value addition and agro processing, promotion of aggregation centers, formation of agricultural cooperatives, Support to high value, drought resistant and nutritious crops for climate change mitigation, distribution of assorted seeds and Promotion of agriculture smart technologies.

In addition, the Spatial plan proposes for the maintenance of minimum land sizes based on the agro ecological zones to forestall further land fragmentation. This is to be guided by the Kajiado County Land subdivision guidelines 2018.

3.3.2.2. Livestock Production

Livestock keeping is the main source of livelihoods and a major economic activity in the County.

The main livestock breeds are sheep, goat, beef and dairy cattle, commercial chicken, indigenous chicken, donkeys, pigs and camel. Livestock products in the County include beef, milk, skins, and hides. The average annual milk production per year is 10,356,823(2022) liters, beef production is 3,764,389 Kgs, chevon production is 2,674,113 kgs, poultry production is 345,600 and egg production is 1,440,000 trays. There are very few value additions ventures in the County.

The spatial plan proposes interventions in improving local breeds, hay production, conservation, and utilization by setting aside 10,000 acres for hay production and conservation, development and strengthening of livestock value chains, support to Community-Based Organizations (CBOs), linkage of the livestock subsector to the water subsector by collaborating with the National Irrigation Board (NIB) to construct 400small dams for irrigation across the County, revamping of livestock markets by introducing weighing machines and other services, value addition of livestock products, promotion of sustainable livestock production practices, adoption of new feed technologies (feed mixers and pelletizers) in livestock production, reseeding to reclaim overgrazed land, construction of a tannery, animal registration, construction of livestock market and processing centres, promotion of apiculture, honey value addition and dairy goat promotion.

3.3.3. Transport and Infrastructure

The county has 907.98 Km of roads registered under KeNHA. Of these, 416.76 Km are paved while 491.22 Km are unpaved. In addition, KeRRA has total registered roads totalling to 388.2 Km out of which 4.54 Km are paved while 383.68 Km are unpaved. KURA has a total registered paved roads totalling to 4.75 Km with 267.76 Km of being unpaved roads. The County Government manages 33.21 Km of paved roads and 4240.45 Km of unpaved roads. In total, Kajiado County has a road network of approximately 5842.36 Km.

The County spatial plans prioritises for construction of new roads in all marginalised areas, acquisition of specialised road equipment, enhancing collaboration with the national government agencies and improving and maintaining urban infrastructure i.e. roads, bridges, walkways, bus parks.

The figure 3.3 presents the county roads and major centres.

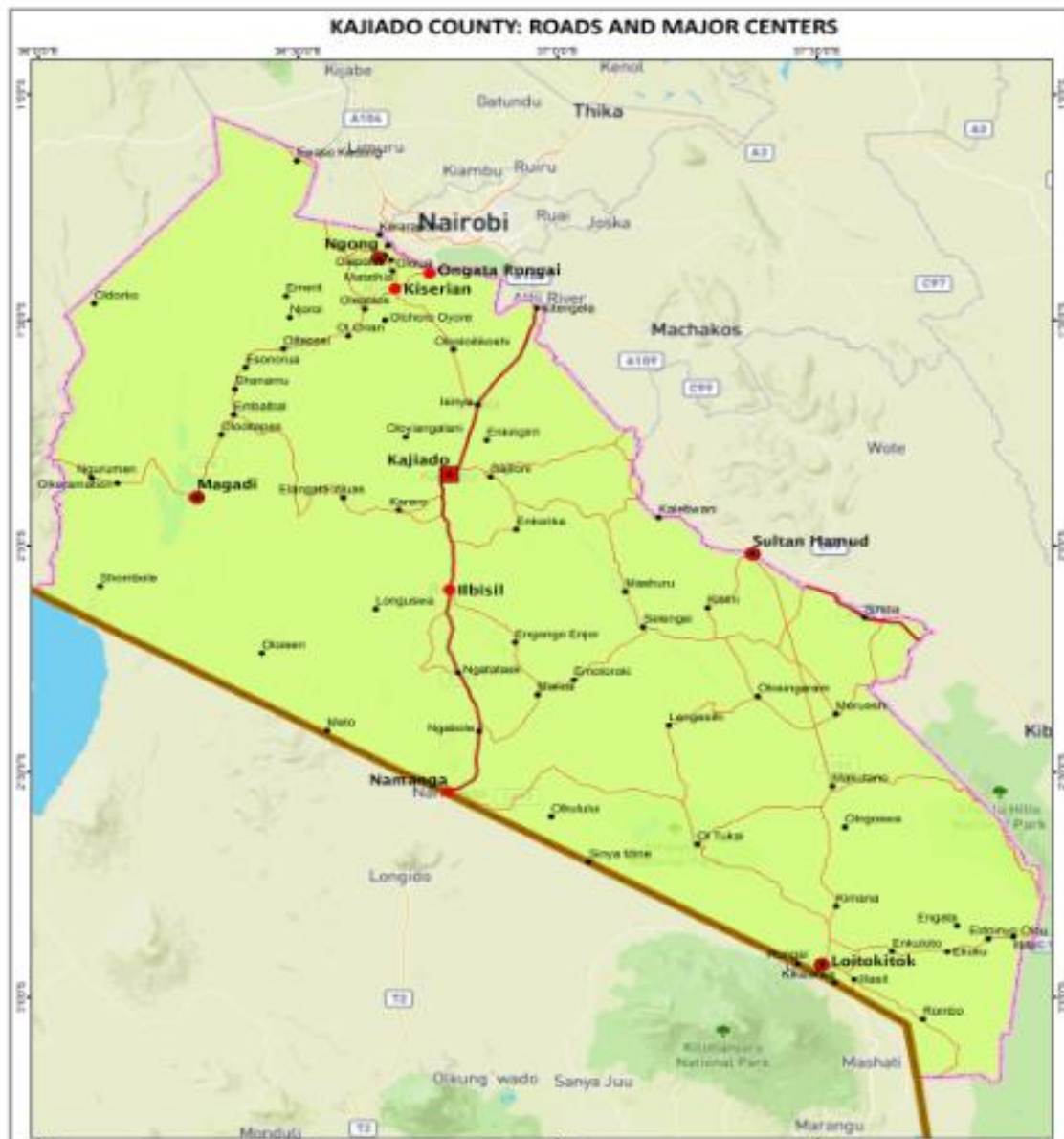


Figure 3.3: Roads and major centres

The standard gauge railway (SGR) project presents new opportunities for rail transport in Kajiado County. The second phase of the project currently ongoing from Nairobi to Malaba passes through Kajiado North Sub County with a captivating tunnel, the second-longest in Africa between Em-Bulbul and Ngong. Part of the scope of the second phase of the project is to build intermediate freight exchange and passenger stations at Ong'ata Rongai, Ngong towns in Kajiado North Sub County. Coming in on phase three of the SGR project is to have commuter services extended to Kiserian. The railway line passes near Kajiado County's border with Makeni and Machakos counties

The SGR master plan is as indicated in figure 3.4 below.

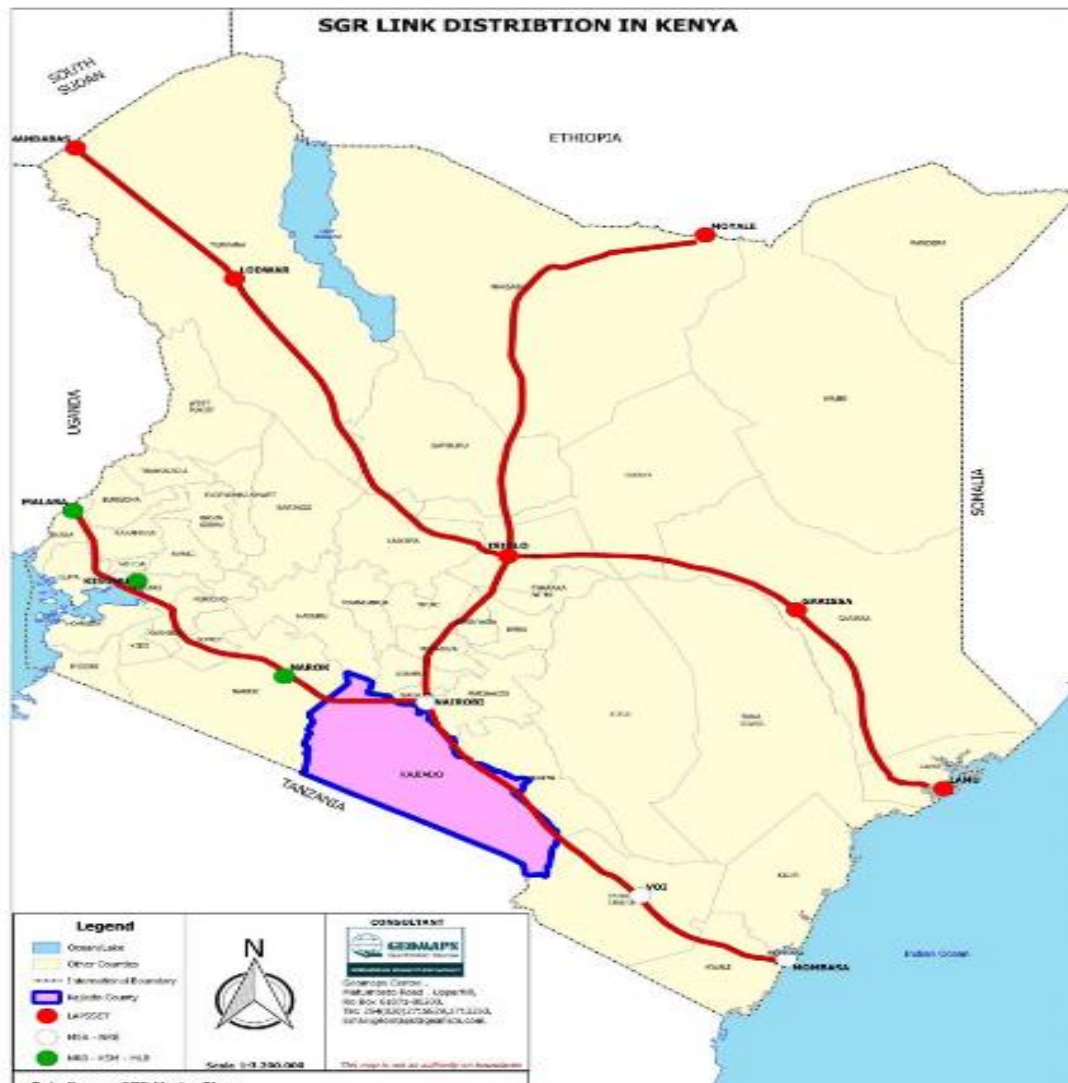


Figure 3.4: SGR Master Plan

The county spatial plan proposes for the construction of an SGR link between Kajiado town and Nairobi and also upgrading of Magadi rail to SGR standard.

The County has eight (8) airstrips with each sub-county having at least one. The airstrips include; Kajiado, Ngong, Oloitokitok, Orly, Magadi, Kalema and Amboseli airstrips. The County Spatial plan proposes for the upgrading of Oloitokitok and Kajiado airstrips to carry heavier traffic and upgrade all airstrip runways into bitumen standards.

3.3.4. Water, sanitation and drainage

Kajiado County is strategically placed bordering the city of Nairobi. As the city population swells and the demand for settlement areas increases, major urban areas have grown as dormitory towns to the city increasing demand for adequate safe water provision and the need to

have proper sewerage systems. These towns include Kajiado town, Kitengela, Ong’ata Rongai, Isinya, Oloitiktok, Sultan Hamud and Namanga among others.

The county spatial plan provides for the expansion of existing water companies to increase their water storage capacity, protection of water catchment areas, and development of water sources through construction of dams. Other investments include; construction of sewerage systems to all fast-growing towns in the county, equipping Oldonyo Orok, Oololaiser, Olkejuado and Noluturesh water companies with modern efficient sewerage treatment facilities. In addition, the plan provides for the construction of storm drains in towns around Ong’ata Rongai, Kitengela, Ngong, Kajiado town and Kiserian. Further the plan prioritizes for the undertaking of environmental feasibility and establishment of sustainable solid waste management in all urban areas.

3.3.5. Social Infrastructure

3.3.5.1. Education Facilities

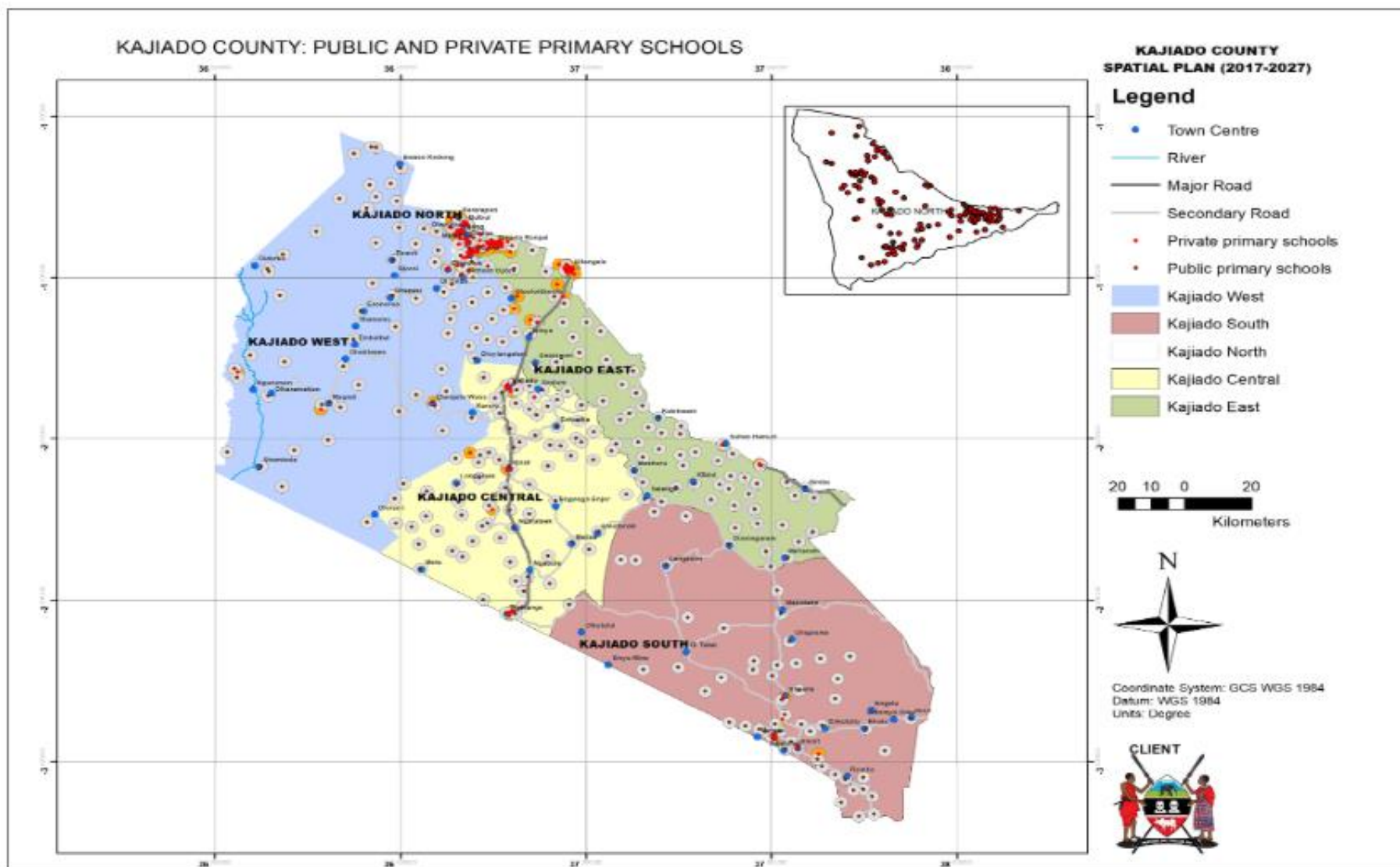
The county has a total of 925 ECD centres with 2211 teachers. The teacher to pupil ratio stands at 1:19. There are 514 primary schools both public and private, with an enrolment of 155,955 pupils. 48 percent of the enrolled pupils are girls and 52 percent are boys. The net enrolment rate is 86.19 percent while the teacher/pupil ratio is at 1:60.

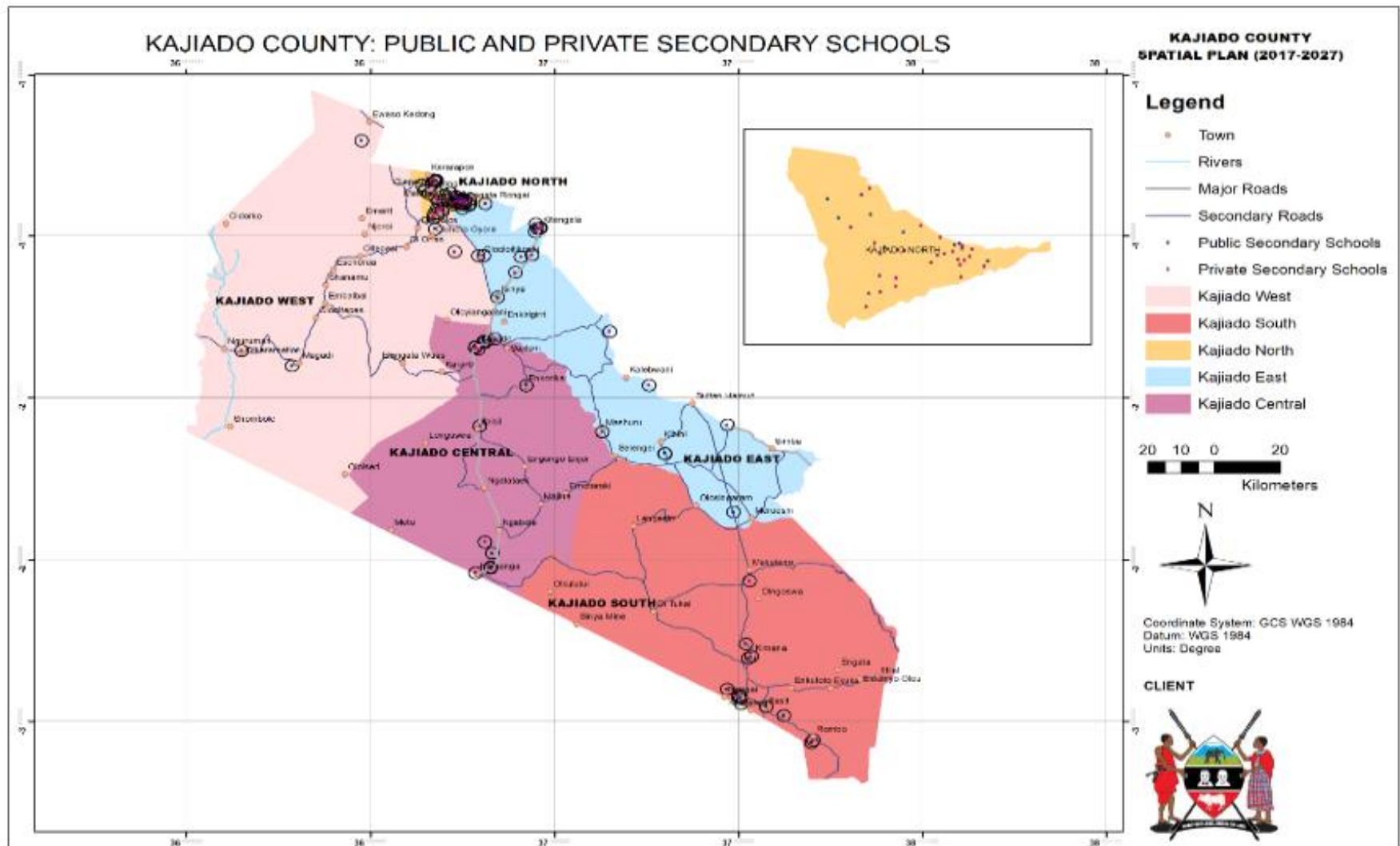
The transition rate from primary to secondary schools stands at 54 percent with majority of the beneficiaries being boys. The distribution of education facilities is skewed with the urban areas having more facilities. The distances to primary school remain a challenge with 63.8 percent of children walking for over 5Km and only 8.5 percent walking for 0-1Km away from school. Kajiado North has the highest concentration of education facilities both public and private. Kajiado West and South have the least number of facilities and require increased number of primary schools to be developed.

There were 90 secondary schools (both public and private); with an enrolment of 20,122 students and 2,614 teachers. The teacher/student ratio stands at 1:21. Enrolment in the secondary school is at 32 percent. It is approximated that 68.1 percent of the students walk for more than 5Km to the nearest school compared to those living within one Kilometre to the nearest school being 5.7 percent. Kajiado North sub County has the highest number of secondary schools. This can be attributed to a higher population of educated high- and middle-income earners residing in the area especially Ngong town. The county has a deficiency of Secondary schools with Kajiado West and South having the least facilities.

The County Spatial plan proposes for the construction of education facilities in Kajiado West and South, promoting social activities in schools, initiating school feeding programs and training and employment of qualified teaching personnel.

The figure below presents the distribution of primary and secondary schools in the county.





3.3.6. Health

The County has a total of seven (7) hospitals, twenty-one (21) health centres and one Hundred and three (103) dispensaries. There are also six (6) hospitals, thirteen (13) nursing homes, seven (7) health centres, twenty-seven (27) dispensaries and one hundred and one (101) clinics which are either run by private, faith based, community based and other non-governmental organizations.

The County has initiated a total of sixty-two (62) community health units out of which only 37 are active. The doctor population ratio stands at 1:26,094 with the nurse population ratio being 1: 1,068. The average distance to health facilities is 14.3 km, with only 9.9 percent of the total county population residing within a distance of less than a Kilometre to a health facility.

Figure 3.5 presents the distribution of health facilities in the county.

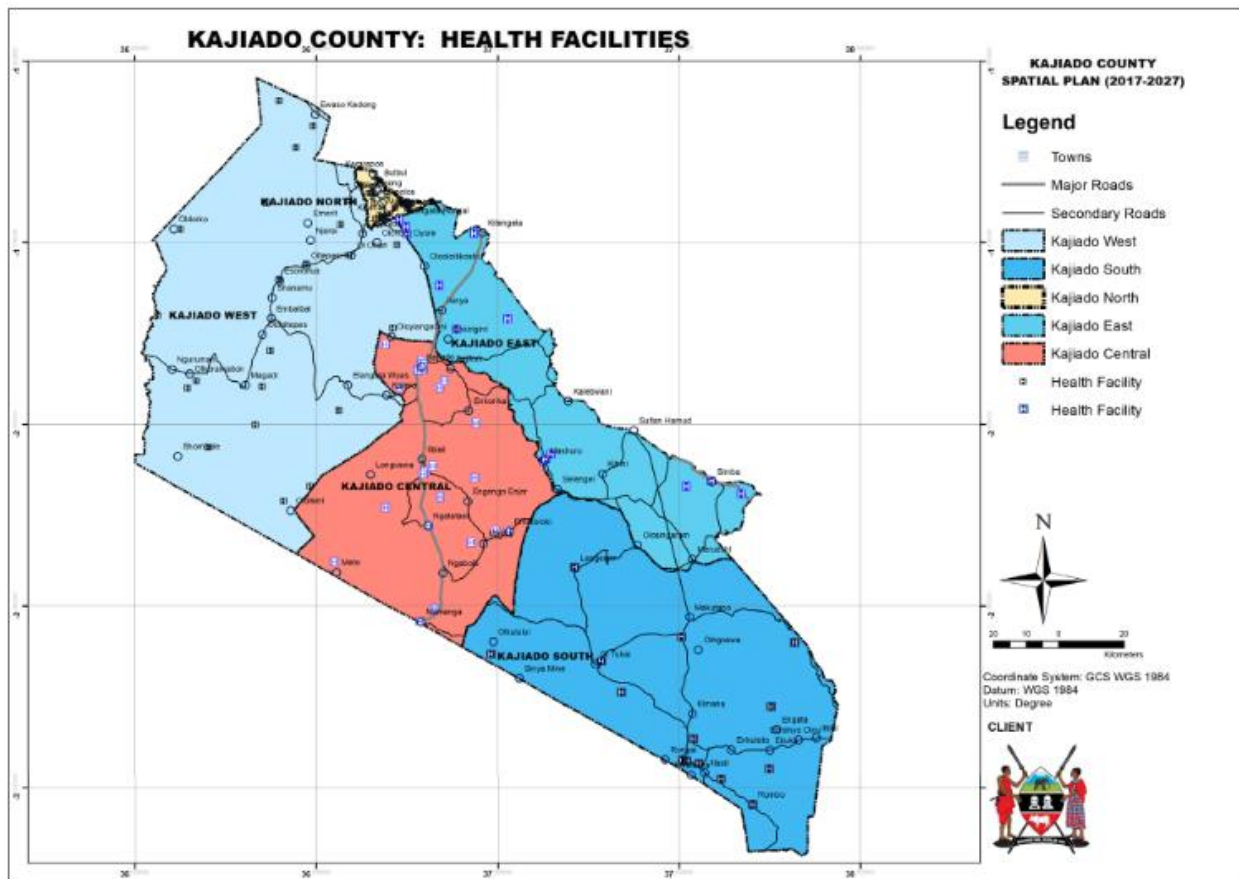


Figure3.5: distribution of health facilities in the county

The County spatial plan prioritizes for the strengthening and integration of health services and community systems, training and employment of qualified medical personnel, equipping and construction of health facilities to reduce the distance to the nearest medical facility.

3.3.7. Human settlement

3.3.7.1. Urban Centres

The Urban Areas and Cities Act 2011(revised 2019) requires a city to have a population of over 250,000 residents according to the last population census, have an Integrated Sustainable Urban Development Plan and demonstrate economic viability among other requirements. Accordingly, no town in Kajiado qualifies for city status on the stated criteria. The Act defines a municipality as an urban center with a population of at least 50,000- 249,000 residents as at the time of the last population and housing census and has an integrated development plan among other requirements.

The county has 3 (three) operational Municipalities established as per the Urban Areas and Cities Act 2011(revised 2019), Ngong, Kajiado and Kitengela Municipalities. To facilitate urban areas management, the County shall prioritize operationalization of town management boards as per the UACA 2011 (revised 2019) where over 10 towns in the county qualify for town status. A distribution of the urban centres is as shown in figure 3.6 below.

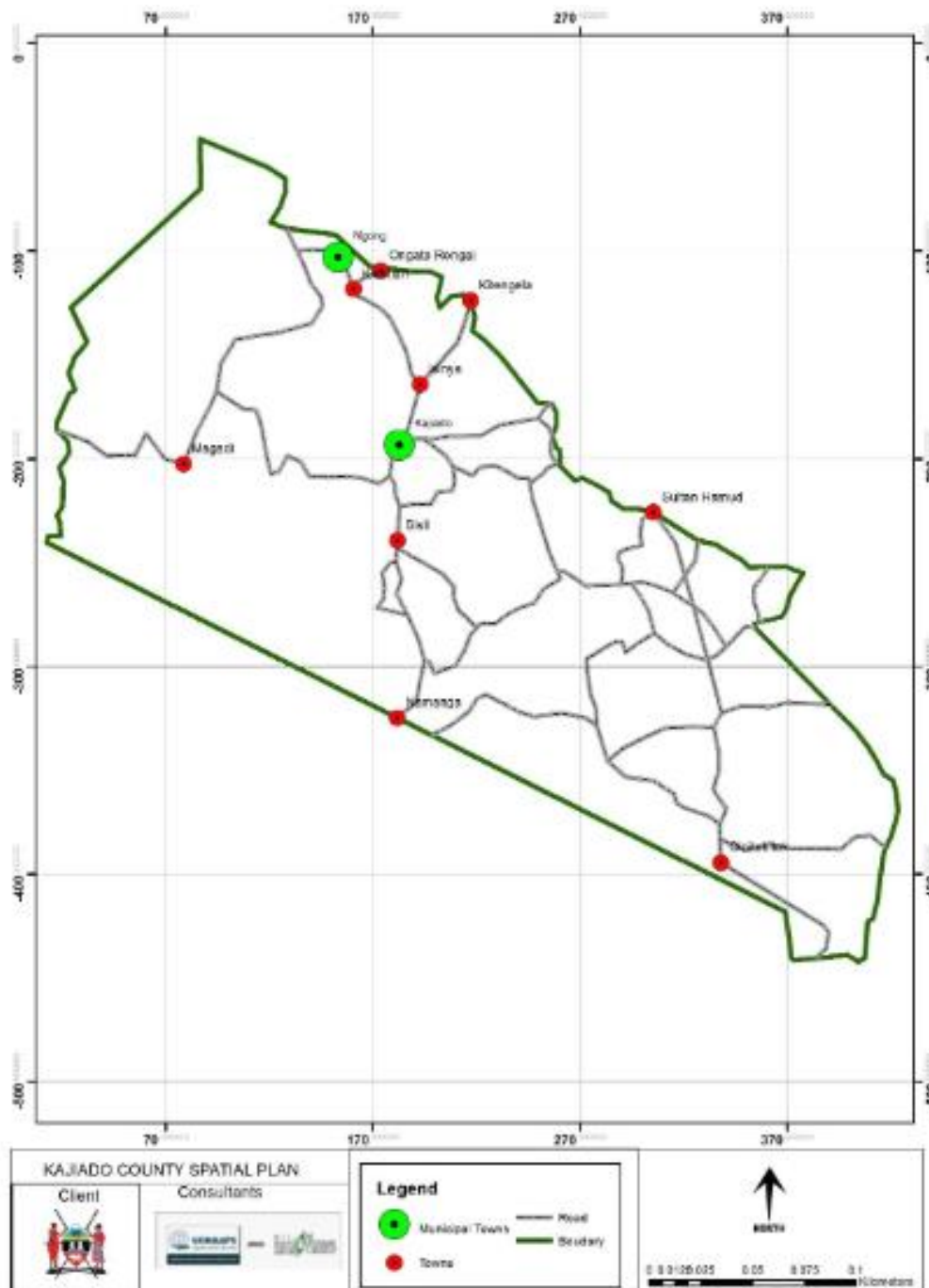


Figure 3.6: County urban areas

The county spatial plan aims at transforming various residential zones within the County into attractive neighborhoods to serve the Nairobi Metropolitan Region. The plan advocates for increased infrastructural development in the urban areas, construction of housing facilities, enhanced security, improved urban planning, provision of reliable water supply and waste management systems, construction of social amenities like schools and effective health centers and demarcation of urban boundaries of all towns and markets.

3.3.7.2. Human settlement

Settlement patterns in Kajiado County are influenced by availability of natural resources, soil fertility and rainfall, pasture, infrastructure (especially road network), economic opportunities, urbanisation and proximity to Nairobi. Although a large population is in the rural areas, the urban centers have the highest population density due to rural-urban migration, as a result of a comparatively well-developed infrastructure, social amenities, employment opportunities and security in the urban centers.

The county spatial plan promotes for the improvement of infrastructure, social amenities and government investment in areas with low population densities to encourage growth by creating economic opportunities so as to attract more population. In addition, the plan advocates for Capacity building of the community land committees, facilitating the process of land registration, establishing a county land bank and enhancing land use/spatial planning and implementation.

3.3.8. Economic strategy

3.3.8.1. Trade and industrialization

Kajiado County is strategically placed for trade given its proximity to Nairobi, bordering Tanzania, and neighboring multiple counties. Kajiado North is highly commercialized where business and trade are the primary source of revenue for both residents and the County government. In rural Kajiado, the major trade activities include livestock and agricultural produce.

Despite the high potential for trade and industrialization in the County, the value creation in the sector is inhibited by poor infrastructural development to support commercial activities, low-value addition to farm and livestock production, poor inter-linkage with neighbouring counties, and poor transportation network to link the sub-counties in the County. Rural connectivity is also poor, especially in Kajiado West Sub-County.

The County spatial plan prioritizes establishment of industrial zones with supporting infrastructures (water, electricity, and road network) and implementation of measures to lower the cost of doing business at the same time creating conducive environment for business growth. In addition, the plan advocates for the support of Micro Small and Medium Enterprises (MSMEs), setting up of incubation centres to support cottage industries and promotion of one village one product initiative.

3.3.8.2. Tourism and Conservation

Kajiado County has been identified as one with a wide range of tourist attractions including historical sites, parks, scenic lakes, geomorphosites and cultural heritage. The county has great potential in game, sports and heritage tourism whose potential is marginally tapped. There has

been limited community involvement in conservancy with high incidences of human-wildlife conflicts.

The County spatial plan prioritises the gazettement and protection of major heritage assets within the county. Also, the plan proposes for the development and marketing of niche tourism products, opening up, conserving and developing infrastructure to the tourism attraction areas and sites accompanied by provision of complementary services such as lodges.

Further the plan advocates for the packaging and promoting of the Maa culture for tourism, setting up of cultural centers in every sub-county and promoting conservation tourism and marketing of the Olorgesailie museum. In addition, the plan prioritizes for the protection and gazettement of all distinct hills with sporting potential, packaging Maasai cultural centres for visitation, supporting women arts and culture businesses (such as beadwork) and enhancing community participation in conservation of wildlife habitat and environmental conservation.

CHAPTER FOUR

COUNTY TRANSFORMATIVE AGENDA: “A Transformed and Sustainable Kajiado”

4.0 Overview

This section presents the county transformative programmes and projects that are expected to have high impact to the county’s economic growth and development. The County Transformative Agenda aligns the county vision with the global and regional development commitments, the Kenya Vision 2030 and the MTP IV into programmes and projects to be implemented during the Plan period. In addition, the programmes/projects have mainstreamed cross-cutting issues such as climate change, green economy, disaster risk management, gender, youth and Persons Living with Disabilities (PLWDs).

The County’s Transformative Development Agenda for 2023-2027 focuses on:

- **Modulated Pastoralism;** Animal Feed Production, Livestock Management; Livestock Market Development; Livelihood Diversification, and County Aggregation and Industrial Park (CAIP).
- **Livable Towns;** Affordable Housing Project, Urban Development; and Kajiado *Mazingira* Project.
- **Mainstreaming Climate Change;** climate change adaptation and mitigation measures; climate-proofed infrastructure; and advocacy and awareness creation for action on climate change.
- **Competitive education;** School bursary and scholarships, infrastructural development, quality assurance, e-learning, and community advocacy

Other key transformative programmes linked to the MTPIV and the Bottom-Up Economic Transformation Agenda (BETA) includes:

- Healthcare: - Health Financing, Social Insurance; Health Commodity Security, Integrated Health Management Information Systems, Primary Health Care Interventions
- 1. Institutional Support:
 - ICT- Digitization of government services and infrastructural support
 - Public Financial Management- Budgetary and public expenditure reforms; revenue management reforms; resource mobilization strategies; economic and financial policy formulation and management; monitoring and evaluation; and pending bills management plans
 - Public Administration- Strengthening citizen engagements; governance and public administration; legislation, oversight and representation
 - Human Resource Management and Development

1. Modulated Pastoralism

Pastoralism is a major economic activity in Kajiado County with major stocks being cattle, goats and sheep. However, the aspect of traditional pastoralism is gradually changing owing to climate change, changing demographic trends, livestock diseases, increasing food and insecurity. The county lies in semi-arid and arid zones experiencing mean annual rainfall ranges from 300 to 800 mm. In addition, the county lacks reliable sources of water, with key sources being boreholes, water pans, springs, sand dams, seasonal rivers and shallow wells.

Therefore, there is need to improve traditional livestock rearing by implementing modulated pastoralism. Modulated pastoralism is a model aimed at phasing out unsustainable traditional pastoralism in favor of adoption of economically and culturally sustainable livestock production systems. It purposes to address challenges such as: slow maturing breeds; diminishing grazing land; recurrent 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.

Alignment to Bottom-up Economic Transformative Agenda

This programme is aligned to the Bottom-up Economic Transformative Agenda (BETA) of enhancing food security by implementing the following strategies: Organizing all Farmers Producer Groups (FPGs) and other key stakeholders into cooperatives; increasing production and productivity of farmers at competitive costs; reducing post-harvest losses; providing warehousing support; and increasing value addition.

| Key Strategy | BETA | Modulated Pastoralism |
|---|---|--|
| Advocacy and capacity building of Farmer Producer Groups (FPGs) | Organize all farmers and other key stakeholders into Cooperatives | Organize and register Livestock Producer Groups (LPGs) into Cooperatives; Registration and sensitization of women groups |
| | Provide Start-Up Capital & Technical Assistance & Business Development Support | Funding of FPGs through cooperatives |
| Increase Production and Productivity at competitive costs | Provision of fertilizer, feeds, agrovet supplies, improved seeds/seedlings, breeding stock | Provision of pasture seeds to LPGs |
| | | Up-scaling and improvement of livestock breeds |
| | | Provision of subsidized fertilizer to registered farmers |
| | Expand cultivated and Irrigated acreage | Acreage under irrigation for planting of fodder increased |
| Crop Development | Food Security Subsidy and Crop Diversification; Rice Value Chain ; Strengthening Agricultural | Agricultural Mechanization; Value Chain (Tomato, onion) |

| Key Strategy | BETA | Modulated Pastoralism |
|--|---|--|
| | Mechanization | |
| Reduce Post harvest Losses and Provide Warehousing Support | Drying, Coolers, Cold rooms, Curing Facilities and storage facilities | Milk coolers, maize drier |
| Increase Value Addition- (Agro-processing) | Leather and leather products Livestock Feed Manufacture; Dairy; | Feed production and conservation; Animal Feed Manufacture; Processing (Milk, beef, honey, poultry) |

Modulated Pastoralism Programme will encompass five (5) projects; animal feed production; livestock management; livestock market development; livelihood diversification; and County Aggregation and Industrial Park (CAIP).

| Modulated Pastoralism | |
|---|---|
| Project 1: Livestock Feed Production | |
| Location | Livestock production, livestock management, Fish farming, apiculture, poultry farming- Countywide Crop farming- Maili tisa, Kiserian, Ngong Nkiwanjani Loitoktok, Eselenkei, Isinet, Kimana, Rombo |
| Time Frame | 2023-2027 |
| Lead Department | County Department of Agriculture, Livestock, Veterinary and Fisheries |
| Supporting Departments | Departments: Water and Sanitation; Trade, Investment and Enterprise; Gender and Social Services |
| Objective | To enhance economic and cultural sustainable livestock production systems |
| Outcome | Enhanced food security |
| Key Outputs | Key Performance Indicators |
| Rangelands restored and sustainably managed | <ul style="list-style-type: none"> • Acreage of reseeded rangeland • No. of gully controls established • Acreage of ploughed land • No. of soil conservation structures developed |
| Pasture and Fodder Production and Conservation | <ul style="list-style-type: none"> • No. of farmers trained on pasture and fodder conservation • Quantity of pasture seeds procured and distributed (Kgs) • No. of farmers benefiting from pasture seeds • No. of hay bales produced • No. of strategic hay bans constructed and operationalized • No. of fodder banks constructed • Acreage under fodder production • Quantity of silage (Kgs) |
| Mechanization of pasture/fodder production, conservation and processing | <ul style="list-style-type: none"> • Mechanization of pasture/fodder production, conservation and processing • No. of cooperatives supplied with equipment |
| Livestock feed production infrastructure established | <ul style="list-style-type: none"> • No. of livestock feed production sites established (raw materials) • Animal feed processing plant established |
| Pasture conservation structures constructed | <ul style="list-style-type: none"> • No. of feed warehouse constructed |

| | |
|--|---|
| | <ul style="list-style-type: none"> No. of hay bans constructed |
| Water supply for livestock farming established | <ul style="list-style-type: none"> No. of water reserves points established No. of water pans constructed No. of boreholes constructed and solarized Acreage under irrigation for planting of fodder |
| Project 2: Livestock Management | |
| Advocacy and capacity building of Livestock Producer Groups (LPGs) | <ul style="list-style-type: none"> No. of Livestock Producer Groups (LPGs) registered No. of Livestock Producer Groups (LPGs) sensitized No. of women groups sensitized and registered |
| Controlled Grazing system established | <ul style="list-style-type: none"> No. of livestock holding units per Ha established No. of livestock paddocks constructed |
| Livestock breeds improved and up-scaled | <ul style="list-style-type: none"> No. of livestock breeding and improvement farms established No. of livestock breeds produced and distributed |
| Enhanced Animal Disease Control and Management | <ul style="list-style-type: none"> No. of disease-free compartments/holding grounds established No. of functional and sustainable LITS established No. of Veterinary Laboratory established Veterinary Emergency Response Unit established |
| Key Activities | <ul style="list-style-type: none"> Countywide advocacy, registration and capacity building of Livestock Producer Groups (LPGs) Construction of strategic hay bans and fodder banks Establishment of livestock feed production sites Construction of water supply infrastructure for livestock County Veterinary Laboratory established |
| Source of Funds | <ul style="list-style-type: none"> County Government of Kajiado; Financing of Locally Led Climate Actions (FLLoCA); National Agricultural Value Chain Development Project |
| Project 3: Livestock Market Development | |
| Livestock market infrastructure developed | <ul style="list-style-type: none"> No. permanent/mobile slaughterhouses established No. of leather processing plant constructed |
| Feed-lotting technology enhanced | <ul style="list-style-type: none"> No. of feedlots constructed Quantity of beef produced (Kgs) No. of cooperative societies engaged in feedlotting technology |
| Project 4: Livelihood Diversification | |
| Apiculture promoted | <ul style="list-style-type: none"> No. of farmers practicing bee keeping Quantity of honey produced (Kgs) No. of beekeeping cooperatives established |
| Indigenous poultry production promoted | <ul style="list-style-type: none"> No. of trays of eggs produced annually Quantity of poultry meat produced annually (Tons) No. of poultry producer cooperatives established |
| Fish Farming promoted | <ul style="list-style-type: none"> No. of farmers practicing fish farming No. of water pans stocked with fingerlings No. of fish ponds constructed Quantity of fish produced (Tons) |
| Crop Farming enhanced | <ul style="list-style-type: none"> No. of mini greenhouses constructed Quantity of fertilizer distributed (Kgs) |

| | |
|--|--|
| | <ul style="list-style-type: none"> Quantity of drought resistant seeds distributed (Kgs) No. of strategic cold storage facilities installed No. of established village food banks |
| Key Activities | <ul style="list-style-type: none"> Construction of fish ponds Construction of mini greenhouses Provision of bee hives to farmers Installation of strategic cold storage facilities Establishment of village food banks |
| Source of Funds | <ul style="list-style-type: none"> County Government of Kajiado; Aquaculture Business Development Project; National Agricultural Value Chain Development Project (NAVCDP); Government of Kenya (GoK) |
| Project 4: County Aggregation and Industrial Park (CAIP) | |
| Location | Industrial Park-Kajiado Headquarters; Aggregation Centers-Sub-Counties |
| Time Frame | 2023-2027 |
| Lead Department | State Department for Industry; County Department of Trade, Investment and Enterprise Development |
| Supporting Departments | Department of Agriculture and Livestock; Department of Cooperatives |
| Objective | To promote industrialization, enhance value addition and support MSMEs |
| Outcome | Outcome Indicators |
| Improved income levels | No. of employment opportunities created/jobs |
| | No. of livestock products developed |
| | No. of crop products developed |
| | Total Turnover from processing (Millions) |
| Key Outputs | Key Performance Indicators |
| County Aggregation and Industrial Park (CAIP) infrastructure developed | <ul style="list-style-type: none"> Kajiado Industrial Park established No. of processing factories/plants established (Milk, honey, beef, leather) No. of County Aggregation Centres established (Milk, dairy goat, beef) |
| County Aggregation and Industrial Park (CAIP) Product value chains established | <ul style="list-style-type: none"> Milk value chain established Beef value chain established Apiculture value chain established Tomato value chain established No. of liters of milk processed Quantity of beef processed (Kg) Quantity of honey processed (Kg) |
| Cooperative Investments enhanced | <ul style="list-style-type: none"> No. of societies linked to value addition chain No. of women groups linked to value chain Annual Turnover from processing milk (Millions) Annual Turnover from processing tomatoes (Millions) Annual Turnover from processing honey (Millions) |
| Key Activities | <ul style="list-style-type: none"> Construction of an industrial park |

| | |
|-----------------------------------|--|
| | <ul style="list-style-type: none"> • Construction of agro-processing factories • Construction of County Aggregation Centers • Agriculture value chains developed • Livestock value chains developed |
| Estimated Cost (Modulated) | Kshs.24 Billion |
| Source of Funds | <ul style="list-style-type: none"> • County Government of Kajiado • State Department for Industry • De-risking and Value Chain Enhancement (DRIVE) • National Agricultural Value Chain Development Project; • Livestock Value Chain Support Project; • Cooperative Societies |

2. Livable Towns

The world's urban population is projected to increase to approximately 68 percent by 2050. Kenya's urban population is growth rate is 5 percent and is estimated to grow to 50 percent in 2050 from 34 percent in 2023. Further, Kajiado County's urban population is 622,622 representing 55.7 per cent of the total population. Ongata Rongai and Kitengela are the most populated urban centers with a population of 172,569 and 154,436 (2019), 198,958 and 178,052 (2022 projections) and 208,624 and 186,702 (2027 projections) respectively. The projected rapid growth calls for proper planning to ensure sustainable, resilient and socially inclusive development in all the urban centers. Some of the challenges facing urban centers include infrastructural deficits; poor urban planning; environmental issues such as pollution, solid waste management; social inequality; incidences of insecurity.

Through the livable towns programme, Kajiado County will implement strategies that resolve these challenges including integrated urban planning; urban governance; climate change mitigation and adaptation measures; investment and industrialization; digitization of services; and enhanced social cohesion.

Alignment to Bottom-up Economic Transformative Agenda

During the plan period, the national agenda will focus on house settlement project, infrastructural development, sanitation for urban centers, environmental management in order to enhance urbanization,

| Key Strategy | BETA | Livable Towns |
|------------------------|--|--|
| Housing and Settlement | Constituency affordable housing project-construction of 200,000 new housing units annually to increase supply of affordable housing from 2% to 50% | Kajiado Affordable Housing Project - 140 units |
| Infrastructural | Construction of roads | Bitumen standard access roads |

| Key Strategy | BETA | Livable Towns |
|--|---|--|
| development | | constructed |
| | Construction of Economic Stimulus Program (ESP) Markets | Construction of Namanga, Isinet, and Ongata Rongai ESP Markets |
| | Construction of county markets, municipality markets and metropolitan markets | Construction of county and municipality markets |
| | Recreational Infrastructure Development | Construction of stadia; social halls; recreational parks; |
| Sanitation/Sewerage for Urban Centers. | Population using sanitation services improved | Kajiado Mazingira Project (Integrated Liquid waste management; Integrated solid waste management; Public health Law enforcement) |

This county transformative agenda focuses on upgrading informal settlements; affordable housing project; urban development project; environmental sustainability through the *Mazingira Project*.

| Livable Towns | |
|---------------------------------------|---|
| Project 1: Affordable Housing Project | |
| Location | Kajiado Central Constituency |
| Time Frame | 2023-2027 |
| Lead Department | State Department for Housing and Urban Development |
| Supporting Departments | Department of Public Works and roads |
| Objective | To provide accessible, affordable and adequate housing |
| Outcome | Accessible, affordable and adequate housing |
| Key Outputs | Key Performance Indicators |
| Housing units constructed | <ul style="list-style-type: none"> No. of housing units constructed No. of supporting infrastructure constructed No. of amenities constructed |
| Key Activities | <ul style="list-style-type: none"> Construction of housing units Construction of supporting infrastructure and amenities |
| Estimated Cost | Kshs.0.3 Billion |
| Source of Funds | <ul style="list-style-type: none"> Government of Kenya County Government of Kajiado |
| Project 2: Urban Development | |
| Location | Municipalities: Kajiado; Ngong; Kitengela; Loitoktok; Emali-Sultan Hamud; Namanga Townships- Mashuru Informal settlements- Gichagi, Kware, Majengo A, B & C, Kyangombe, Noonkopir, Mathare |
| Time Frame | 2023-2027 |
| Lead Department | Department of Lands, Urban Development and Municipalities |
| Supporting Departments | Departments: Roads and Public Works; Health Services; Trade, Investment and Enterprise Development; Youth and Sports; Social Services; Education |

| | |
|--|--|
| Objective | To promote sustainable, resilient and socially inclusive development in all the urban centers |
| Outcome | Sustainable, resilient and socially inclusive urban development |
| Key Outputs | Key Performance Indicators |
| Physical infrastructure enhanced | <ul style="list-style-type: none"> • Length of bitumen standard access roads constructed • Length of drainage constructed • Length of Sewer line constructed • No. of high mast security lights installed • No. of street lights installed • No. of bus parks and parking bays constructed |
| Social Amenities established | <ul style="list-style-type: none"> • No. of social halls (YECs, ECDs & Vulnerable Group Centres) constructed • No. of public parks established • No. of stadia constructed • No. of markets constructed/rehabilitated (ESP, County and Municipal Markets) |
| Municipalities and townships established and operationalized | <ul style="list-style-type: none"> • No. of new municipalities established • No. of new townships established • Municipal Integrated Development Plans (IDPs), By-laws and regulations prepared |
| Informal settlements upgraded | <ul style="list-style-type: none"> • No. of informal settlements upgraded |
| Land Tenure Regularized | <ul style="list-style-type: none"> • No. of Part Development Plans (PDP) developed • No. of Local Physical and Land Use Development Plans (LPLUDP) developed • No. of Registry Index Maps (RIMs) Amended • No. of land tenure documents processed |
| Key Activities | <ul style="list-style-type: none"> • Establishment of municipalities and townships • Development of physical infrastructure • Provision of social amenities/services • Upgrading of informal settlements |
| Estimated Cost | Kshs.5.91 Billion |
| Source of Funds | <ul style="list-style-type: none"> • County Government of Kajiado • Government of Kenya • Kenya Informal Settlement Improvement Project (KISIP) • Kenya Urban Support Project (KUSP II) • Public Private Partnerships (PPPs) |
| Project 3: Mazingira | |
| Location | Kajiado, Kiserian, Ngong, Ongata Rongai, Kitengela towns and other major towns |
| Time Frame | 2023-2027 |
| Lead Department | Department of Water, Environment and Natural Resources |
| Supporting Departments | Department of Health Services; Municipalities |
| Objective | To promote environmental management and protection |
| Outcome | Clean, safe and sustainable environment |
| Key Outputs | Key Performance Indicators |
| Liquid Waste Management | <ul style="list-style-type: none"> • Oloolotikosh-Kitengela mega dam constructed |

| | |
|---|---|
| Oloolotikosh-Kitengela-Kajiado Water and Sewerage Project | <ul style="list-style-type: none"> • Treatment system constructed • Kitengela -Kajiado sewerage infrastructure constructed • Kitengela – Kajiado storage facilities constructed |
| Solid Waste Management Integrated | <ul style="list-style-type: none"> • Kajiado Integrated Sustainable Waste Management (KISWAM) Project Constructed • No. of Integrated Resource Recovery Centres (IRRC)/recyclables hubs (<i>taka ni mali</i> hub) established • No. of segregated waste bins purchased • No. of solid waste value chains created and adopted • No. of specialized garbage trucks procured and purchased • No. of dumpsites decommissioned • No. of community members trained |
| Law enforcement on environmental conservation enhanced | <ul style="list-style-type: none"> • No. of public health and sanitation plans, regulations, Acts, policies developed/reviewed • Proportion of urban and peri-urban sanitation coverage • No. of public sanitation facilities established • Proportion of EIAs reviewed • Proportion of urban population with access to safe water • Proportion of urban population with access to basic sanitation services |
| Key Activities | <ul style="list-style-type: none"> • Oloolotikosh-Kitengela-Kajiado Water and Sewerage Project • Kajiado Integrated Sustainable Waste Management (KISWAM) Project • No. of Integrated Resource Recovery Centres (IRRC)/recyclables hubs (<i>taka ni mali</i> hub) established • Development of public health and sanitation plans, regulations, Acts, policies |
| Estimated Cost | Kshs.57.4 Billion |
| Source of Funds | <ul style="list-style-type: none"> • County Government of Kajiado • Financing of Locally Led Climate Actions (FLLoCA); • Water Works Development Agencies (WWDA) • The Italian Agency for Development Cooperation/GoK |

3. Climate Change Mainstreaming

The effects of global warming and climate change have negatively impacted environmental, economic and social spheres globally. The effects are manifested through flooding, drought, rising temperatures, and change in weather patterns. The county will mainstream climate change actions through: climate change adaptation and mitigation measures; climate-proofed infrastructure and advocacy and awareness.

Climate change will be mainstreamed through seven (7) thematic areas: disaster risk management; food and nutrition security; water; forestry, wildlife and tourism; health and sanitation; industrialization; and energy.

Climate-proofed infrastructure will enable sectors to identify risks to development programmes and projects and ensuring that they are reduced to acceptable levels through long-lasting and environmentally sound, economically viable, and socially acceptable changes. It integrates climate change risks and opportunities into the planning, design, operations and management of projects. Community advocacy involves creating awareness and sensitizing the public on climate change mitigation and adaptation measures.

Alignment to Bottom-up Economic Transformative Agenda

Mainstreaming of climate change will be implemented through adaptation and mitigation measures; green financing; promotion of green economy; promotion of climate-proofed infrastructural investments; locally-led climate action; advocacy on environmental awareness; and drought and disaster risk management.

| Key Strategy | BETA | Climate Change Mainstreamed |
|--|---|--|
| Climate Change adaptation and mitigation measures | Tree seeds collected, processed and distributed; Degraded forests areas and landscape, rehabilitated | Fruits and trees nurseries established |
| | Increase the national tree cover from 12 percent to 30 percent | Countywide tree planting |
| | Green Financing; Green Climate Fund; Locally-led climate action | Locally-led climate action plan; mainstreaming climate change in planning and budgeting |
| | Value chain addition: biomass energy (wood fuel, commercializing charcoal); agro-forestry; and solid waste management | Solid waste value chains created and adopted (Recyclables and organic) |
| Climate-Proofed Infrastructure | Climate-Proofing Infrastructural projects | Infrastructure climate-proofed in the project cycle |
| Advocacy and awareness creation for action on climate change | Environmental awareness creation | Community awareness creation and sensitization through awareness campaigns, publications/reports |

| Mainstreaming Climate Change | |
|---|--|
| Location | Countywide |
| Time Frame | 2023-2027 |
| Lead Department | Department of Water and Environment |
| Supporting Departments | All Sectors |
| Objective | To incorporate climate change into development planning |
| Outcome | Climate proofed development programmes and policies |
| Thematic Areas | Key Performance Indicators |
| Programme/Project 1: Climate Adaptation and Mitigation | |
| Disaster Risk Management | <ul style="list-style-type: none"> Disaster Risk Management Framework (mainstreaming) Disaster Risk Financing Strategy No. of early warning reports and bulletins No. of beneficiaries of social protection mechanisms |

| | |
|--|---|
| Food and Nutrition Security | <ul style="list-style-type: none"> • Acreage under irrigation • No. of greenhouses constructed • No. of alternative livelihood technologies adopted • Acreage of reseeded rangeland • Acreage <i>prosopis Juliflora</i> rehabilitated • Acreage cleared of <i>Ipomea</i> • No. of livestock holding units per Ha established • No. of hay bales produced • No. of fodder banks constructed • No. of strategic hay bans constructed and operationalized • Quantity of silage (Kgs) • No. of breeds improved and distributed • No. of soil and water conservation structures developed |
| Water and Environment | <ul style="list-style-type: none"> • No. of boreholes constructed • No. of water pans constructed • No. of dams constructed • Hectare of riparian lands mapped and protected • No. of catchment areas protected/rehabilitated |
| Forestry, Wildlife and Tourism | <ul style="list-style-type: none"> • No. of forest conserved and protected • No. of fruits and trees nurseries established • No. of trees planted countywide • No. of sites reclaimed |
| Health and Sanitation | <ul style="list-style-type: none"> • No. of households connected to the sewer system • No. public sanitation facilities constructed in urban areas • Proportion of waste collected and disposed • No. of Integrated Resource Recovery Centres (IRRC)/recyclables hubs established |
| Industrialization (Industries adopting green and efficient production technologies) | <ul style="list-style-type: none"> • No. of energy audits done • No. of environmental audits done • No. of water efficiency audits done • No. of environmental pollution incidents reported, investigated and managed • Proportion of projects with EIA reports • No. of reports on soil and air quality analysis done |
| Energy | <ul style="list-style-type: none"> • No. of solarized infrastructure • Proportion of households using alternative sources of energy |
| Programme/Project 2: Climate-Proofed Infrastructure | |
| Climate Proofed Water Infrastructure | <ul style="list-style-type: none"> • No. of roof harvesting systems constructed in institutions • Capacity in m3 of storage water tanks constructed • No. of water sources installed with onsite purification/ treatment systems • Length of sewerage infrastructure constructed complete with treatment facilities |
| Climate Proofed Roads, Housing and Energy Infrastructure | <ul style="list-style-type: none"> • Length meters of drainage works done • No. of climate-proofed building technologies adopted • Proportion of road reserves managed |

| | |
|--|---|
| | <ul style="list-style-type: none"> No. of health facilities solarized No. of schools solarized No. of markets solarized |
| Climate Proofed Health and Sanitation Infrastructure | <ul style="list-style-type: none"> No. of health facilities with waste treatment systems Proportion of Public health facilities disposing off HCW appropriately No. of health sanitation innovation technologies adopted |
| Climate Proofed Education Infrastructure | <ul style="list-style-type: none"> No. of schoolyards with drought-resistant landscaping (Green spacing) No. of schools with cooling systems/air filtration No. of schools with storage facilities (food preservation) |
| Programme/Project 3: Climate Advocacy | |
| Advocacy and awareness creation for action on climate change | <ul style="list-style-type: none"> No. of community members and sensitized on climate change mitigation and adaptation measures No. of awareness campaigns conducted No. of climate action publications made |
| Key Activities | <ul style="list-style-type: none"> Climate change adaptation and mitigation measures Incorporation of climate-proofed infrastructure Climate change advocacy and awareness |
| Estimated Cost (Advocacy) | Kshs.1.401 Billion |
| Source of Funds | <ul style="list-style-type: none"> County Government of Kajiado Financing of Locally Led Climate Actions (FLLoCA); Government of Kenya (GoK) |

4. Competitive Education

To enhance education and skills development, the county aims to increase enrolment rate, reduce illiteracy levels, and improve transition and completion rates. Investments that will increase access, quality and relevance to education include: community advocacy and digital learning; education infrastructural development; school bursary and scholarships; and quality assurance and compliance.

Alignment to Bottom-up Economic Transformative Agenda

The government will facilitate the provision of necessary skills to learners in all levels of education through: continuous infrastructural development; e-learning; community mobilization, development and empowerment campaigns; school feeding program; and education funding.

| Key Strategy | BETA | Competitive Education |
|---|---|---|
| Education Management Information System | Installation and operationalization of digital labs; National Education Management Information System (NEMIS) Module enhancement and expansion; automation of basic education systems | Digital learning implemented in ECDEs and VTCs; Education management information system established |

| Key Strategy | BETA | Competitive Education |
|---|--|--|
| Community Mobilization, Development and Empowerment | Campaigns against FGM, early marriages and pregnancies | Community advocacy and awareness (Anti-FGM campaigns, teenage pregnancies and early marriages) |
| Access to quality education | Enhanced infrastructural development; school feeding programme; education funding; | School Feeding Program and School Shamba Program; provision of bursary and scholarships; Construction of Modern ECDE Centers; classrooms constructed/rehabilitated; Kajiado Technical University |

| Project: Competitive Education | |
|--------------------------------------|--|
| Location | Countywide |
| Time Frame | 2023-2027 |
| Lead Department | Department of Education |
| Supporting Departments | Departments: Social Protection, Health Services, Agriculture, Water and Environment |
| Objective | To provide accessible and quality education |
| Outcome | Accessible and quality education |
| Key Outputs | Key Performance Indicators |
| Community awareness enhanced | <ul style="list-style-type: none"> Proportion of households sensitized No. of BoM sensitized No. of Parent Teachers Association (PTAs) sensitized |
| Access to quality education enhanced | <ul style="list-style-type: none"> Enrollment rate Retention rate Transition rate No. of schools implementing the School Feeding Program (SFP) No. of schools implementing School Shamba Program No. of secondary students on county partial bursary/ full scholarship No. of college/university students on partial bursary/ full scholarship No. of Modern ECDE Centers constructed No. of classrooms constructed/rehabilitated Kajiado Technical University constructed |
| Quality assurance | <ul style="list-style-type: none"> Teacher-pupil ratio Pupil-textbook ratio Average class size Pupil-toilet ratio No. of VTCs implementing digital learning No. of ECDEs implementing digital learning |
| Key Activities | <ul style="list-style-type: none"> Construction of Modern ECDE Centers Construction of Kajiado Technical University Construction/rehabilitation/equipping of classrooms Implementation of School Feeding Program |

| | |
|------------------------|--|
| | <ul style="list-style-type: none"> • Implementation of School Shamba Program • Community advocacy and awareness creation • Provision of school bursary and scholarships • Quality assurance and compliance |
| Estimated Cost | Kshs.4.508 Billion |
| Source of Funds | <ul style="list-style-type: none"> • County Government of Kajiado • Ministry of Education • NG-CDF |

Key Priorities aligned to the County Vision

5. Investing in Universal Health Coverage

The county has continually increased access to healthcare services across the county through several interventions: uptake of social insurance through the *Mbuzi Moja Afya Bora* initiative; enhanced health human resource at all levels of care; integrated outreach programmes; upgrading of health facilities; operationalization of community units; and improved preventive and promotive services. However, access to quality healthcare has not been fully achieved owing to: the low enrollment to social health insurance; reduced donor healthcare financing; limited infrastructural development; weak health information system; low utilization of preventive and promotive services; and low supply of specialized services. CIDP III plan will focus on enhancing universal health coverage with a focus on enhanced access to quality of services; increased population coverage; and reducing financial burden of healthcare.

Alignment to Bottom-up Economic Transformative Agenda

During the plan period, the 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.

| Key Strategy | BETA | Universal Health Coverage |
|------------------------------|---|--|
| Healthcare Financing | Enrollment of persons in the Social Health Insurance Scheme (SHI); National Health Insurance Fund (NHIF) reforms; establishment of Primary Health Care Fund; Social Health Insurance Fund; Emergency, Chronic and Critical Illness Fund | Enrollment of persons in the Social Health Insurance Scheme (SHI); Enhance ' <i>Mbuzi Moja Afya Bora</i> ' initiative in partnership with the NHIF. Enhancement of Health Improvement Fund (HIF); Increased partnerships (PPPs and development partners) |
| Expansion of existing health | Upgrading of level 6 hospitals with specialized care services; | Upgrading Level 4 and 5 facilities; Upgrade 25 health centers (1per Ward); |

| Key Strategy | BETA | Universal Health Coverage |
|--|---|--|
| Infrastructure | Continued equipping of selected hospitals through Managed Equipment Services (MES); | Upgrading 50 dispensaries to Model Ward health centers and Model Dispensaries; Completion of incomplete projects; Establishment of Kajiado Cancer Treatment Center; Modern Maternity, Newborn and Child Health Complex in Kitengela Sub-County Hospital; Mental Teaching and Referral Hospital; Kenya Medical Training College establishment |
| Community Health Impact Interventions | Operationalization of -Primary Healthcare networks (PCNs); Multi-Disciplinary Teams for each PCN; Community Health Units (CHUs) operationalized; Community Health Information System (E-Chis); Implementation of High Impact Nutrition Interventions; Community Maternal and Newborn (cMNH) health package; Prevention and promotive services | Operationalization of- Primary Healthcare networks (PCNs); Community Health Units (CHUs); Multi-Disciplinary Teams for each PCN; Create Incentives for Community Health Promoters (CHPs); |
| Integrated Health Management Information Systems | Digital Health Bill- to enhance provision of m-health; telemedicine; e-learning in healthcare; Digitization of health facilities | End-to-End Hospital Management Information System (at the county, sub-county referral hospitals and model health centers) |
| Human Resources for Health | Matching stipends for existing Community Health Volunteers (CHVs) with counties payments; Extending of contracts for UHC staff; Collaborate with counties to fill the existing HRH gaps in lower level facilities | Increase operational CHUs by 50 and CHVs by 500; Extending of contracts for UHC staff; Strengthen the capacity and performance of the health workforce |
| Health Products and Technologies (HPTs) | Provide incentives to boost local manufacturing of HPTs; Streamline warehousing and distribution of HPTs with a 24-48hr turnaround time; Enhance local manufacturing capacity of essential HPTs | Strengthen HPTs and supply chain systems and management |

| Investing in Universal Health Coverage | |
|---|---|
| Location | Countywide |
| Time Frame | 2023-2027 |
| Lead Department | Department of Health Services |
| Supporting Departments | Departments: Water and Environment; Education; and Social Services |
| Objective | To provide accessible, quality and affordable healthcare |
| Outcome | Enhanced access to quality and affordable healthcare |
| Key Outputs | Key Performance/Outcome Indicators |
| Increase access to universal healthcare | <ul style="list-style-type: none"> Proportion of households accessing health insurance Average distance to nearest health facility Doctors per 10,000 population |

| | |
|--|--|
| | <ul style="list-style-type: none"> Nurses per 10,000 population |
| Enhanced health care financing | <ul style="list-style-type: none"> Proportion of HIF collected against the target No. of households paid for Insurance premiums paid for vulnerable populations Proportion of health facilities with regular reimbursement of NHIF claims-Linda Mama |
| Increased investment in Health Infrastructure | <ul style="list-style-type: none"> No. of health facilities with functional integrated end to end EHR No. of health facilities constructed/ upgraded & Equipped Kajiado Cancer Treatment Center Established; Modern Maternity, Newborn and Child Health Complex constructed; Mental Teaching and Referral Hospital constructed; Kenya Medical Training College established |
| Health Products and Technologies | <ul style="list-style-type: none"> Proportion of public health facilities stocked according to plan |
| Essential Package of Health Services | <ul style="list-style-type: none"> No. of specialized clinical services offered No. of critical care services offered No. of rehabilitative care services offered |
| Increased investment in preventive and promotive health services | <ul style="list-style-type: none"> No. of Community Health Units Established Proportion of CHVs receiving performance based stipends No. of PCN networks established and operationalized No. of Multi-Disciplinary Teams established for each PCN Percentage of households using improved sanitation facilities |
| Key Activities | <ul style="list-style-type: none"> Health infrastructural investments End-to-End Hospital Management Information System Establishment of Primary Care Networks (PCNs) Establishment of Community Health Units Enrollment of households to social insurance scheme |
| Estimated Cost | Kshs.13.1 Billion |
| Source of Funds | <ul style="list-style-type: none"> County Government of Kajiado Development partners: KOICA, UNICEF, and other partners Public Private Partnerships Government of Kenya |

6. Institutional Support

Overview

It outlines the policy, legal and institutional reforms that will act as enablers to the actualization of the county transformative development agenda. They include policies, frameworks of laws, regulations, acts, guidelines, and mechanisms of coordination and implementation of the CIDP III.

Alignment to Bottom-up Economic Transformative Agenda

CIDP III will align to BETA's institutional support framework by focusing on: digitization of government services, public finance management reforms, human resource management and development, and public administration.

| Key Strategy | BETA | Institutional Support |
|---|--|---|
| ICT | Digitization of government services; Universal Broadband Connectivity | Digitization of government services and infrastructural support |
| Public Financial Management | Budgetary and public expenditure reforms; resource mobilization strategies; public debt management reforms; revitalizing the public private partnership framework; statistical reforms | Revenue management reforms, Public Investment Management (PIM), pending bills management plans, expenditure management controls; County Statistical Abstracts |
| Public Administration | Strengthening citizen engagements; governance and public administration; legislative frameworks developed | Citizen engagement; civic education; legal services; administration and enforcement; oversight, representation and legislation |
| Human Resource Management and Development | Upgrade GHRIS; provide a Unified Payroll System | Performance Management System Implemented; County Human Resource plan developed |

| Institutional Support | |
|--|---|
| Location | Countywide |
| Time Frame | 2023-2027 |
| Lead Sector | Public Administration and International Relations |
| Objective | To provide overall leadership in policy direction, legislation, public financial management, and public service management |
| Outcome | Quality service delivery |
| Thematic Areas | Key Performance/Outcome Indicators |
| ICT (Digitization of government services and infrastructural support) | <ul style="list-style-type: none"> • End-to-End Hospital Management Information System • County Spatial Data Infrastructure designed and established • Digital Learning implemented in ECDEs and VTCs • Education Management Information System established • No. of e-commerce platforms developed and maintained • County Human Resource Management Information system (CHRMIS) developed • Digital Citizen's feedback mechanism developed • Digitized of cabinet systems and processes implemented • Digitization of the County Assembly processes • Automated project data management (e-CIMES) implemented |
| Public Financial Management | <ul style="list-style-type: none"> • Public Investment Management (PIM) developed • Pending Bill Management plan developed • No. of CIDP III reviews conducted • Proportion of local revenue collected against the target • Asset Management Framework developed • No. County Statistical Abstracts developed |
| Public Administration | <ul style="list-style-type: none"> • No of information access platforms established and updated |

| | |
|---|--|
| | <ul style="list-style-type: none"> • Percentage of public feedback issues handled • Proportion of compliance with county laws and regulations • No of Public Participation fora conducted |
| Human Resource Management and Development | <ul style="list-style-type: none"> • Performance Management System Implemented • County Human Resource plan developed |
| Estimated Cost | Kshs.2.23 Billion |
| Source of Funds | <ul style="list-style-type: none"> • County Government of Kajiado • Kenya Devolution Support Program (KDSP) • Government of Kenya |

4.1 Sector Programmes Priorities and Strategies

4.1.1 Agriculture, Rural and Urban Development

The sector is composed of agriculture, livestock, and fisheries; land and physical planning; urban development, housing and municipal management sub sectors.

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

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

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

| Sector Priorities | Strategies |
|--|--|
| Agriculture, Livestock, Veterinary and Fisheries | |
| Increase agricultural crop production and productivity | <ul style="list-style-type: none">i. Develop legal frameworks to support agricultural productionii. Upscale Agricultural extension services provisioniii. Promote Adoption of climate smart technologiesiv. Increase access to Agricultural informationv. Increase access and availability of farm inputs to farmersvi. Equip and Modernize the Agricultural Training Facility (ATC)vii. Promote access to Agricultural Mechanization Services |
| Reduce incidences of crop pest and diseases | <ul style="list-style-type: none">i. Improve partnerships and coordination of partners and stakeholdersii. Increase awareness on pests and disease control methodsiii. Build capacity of spray service providersiv. Increase monitoring and surveillance of migratory pestsv. Increase supply of Agro chemicals, support and capacity building to farmers |
| Increase access to Agribusiness and Market opportunities | <ul style="list-style-type: none">i. Construct new marketsii. Rehabilitate existing marketing infrastructureiii. Provide market and marketing information to farmersiv. Promote Agro processing and value addition technologiesv. Train farmers on postharvest technologies |
| Improve animal production and productivity | <ul style="list-style-type: none">i. Establish the County Strategic Livestock Feed Reservesii. Upscale the Livestock extension services provisioniii. Improve dissemination of early warning information to farmersiv. Promote improved animal breedsv. Upscale Rangeland Restoration and Managements Practices |
| Increase income from livestock | <ul style="list-style-type: none">i. Develop database on livestock market prices and marketing channelsii. Capacity build farmers on Value addition of livestock products |
| Reduce the risk of zoonotic disease occurrence | <ul style="list-style-type: none">i. Increase Disease surveillanceii. Capacity build animal sourced food chain actors on food borne diseases and risks and zoonotic diseases controliii. Reduce anti-microbial resistance through improved extension services and development of relevant legal frameworks |
| Increase fish production and income | <ul style="list-style-type: none">i. Train and expose technical staff and farmers on fisheries and |

| Sector Priorities | Strategies |
|--|--|
| | aquaculture management ii. Construct fish ponds iii. Subsidize fish farming inputs iv. Construct fish processing and storage facilities v. Fish genetic improvement |
| Land and Physical Planning | |
| Improve land administration | i. Digitize land information management system and system integration ii. promote Alternative Justice System mechanism iii. Validate and register plots in market centres iv. Formulate Land Administration Guidelines |
| Improve on survey data collection, analysis and storage | i. Acquire survey machinery ii. Establish 3 rd and 4 th order geodetic control networks iii. Establish county land spatial data infrastructure iv. Establish modern GIS LAB and update GIS software |
| Promote orderly and sustainable urban and rural developments | i. Prepare development control tools e.g. zoning plans, development plans, subdivision guidelines ii. Enforce Physical Planning standards and regulations iii. Develop guidelines for rangeland management iv. Digitize physical planning records and processes |
| Enhance Urban development management | i. Construct municipal offices ii. Establish new municipalities and townships iii. Establish integrated municipal/ township management plans iv. Urban infrastructural development v. Establish integrated municipal development plans and review existing ones. vi. Waste management vii. Strategic urban areas planning and landscaping viii. Upgrading of Informal settlements |
| Ensure access to affordable and decent housing | i. Construct modern county office block ii. Construct decentralized offices iii. Construct Affordable houses units' in the urban areas iv. Construct eco-Manyatta Houses in rural areas. v. Renovate staff houses vi. Remove and dispose all asbestos roofing as per NEMA Guidelines vii. Promote use of Appropriate Building Technologies (ABT) |

Sector Programmes 2023-2027 Agriculture, Rural and Urban Development

The table below presents the sector programmes to be implemented, the expected key outcomes and outputs, the performance indicators to be track, the linkage with SDGs, and the targets and the annual costing per year,

Table 1: Agriculture, Rural and Urban Development sector programmes

| Sub program me | Key Output | Key Performance Indicator | Linkag es to SDG Target s* | Implementin g Agency | Source of Funds | Baselin e Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|---|--|----------------------------|---|-----------------|-----------------------|--|------|---------|------|---------|------|---------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Targ et | Cost | Targ et | Cost | Tar get | Cost | Tar get | Cost | Target | Cost | |
| Programme: Sector Administration, Planning and Support Services | | | | | | | | | | | | | | | | | |
| Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks | | | | | | | | | | | | | | | | | |
| Outcome: Enhanced planning, Support and Coordination of Services | | | | | | | | | | | | | | | | | |
| Sector Administ ration, planning and support services | Sector plans, policies, bills and regulations developed | No. of plans developed and implemented | 1.b, 8.3 | Agriculture, Livestock and Fisheries; and Lands and Physical Planning | CGK/ Partners | 1 | 3 | 5 | 3 | 4.5 | 4 | 6 | 2 | 4.5 | 2 | 4.5 | 25 |
| | | No. of policies developed and adopted | 1,2 | Agriculture, Livestock and Fisheries | CGK/Pa rtners | 0 | 3 | 7 | 5 | 9 | 3 | 6.9 | 4 | 7.8 | 3 | 6.8 | 37.4 |
| | | No. of Bills/Acts developed | 1,2,12, 13qqq | Agriculture, Livestock and Fisheries | CGK/Pa rtners | 4 | 0 | 0 | 2 | 10 | 3 | 15 | 1 | 5 | 0 | 0 | 30 |
| | | No. of regulations developed and implemented | 1,2,12, 13 | Agriculture, Livestock and Fisheries | CGK/Pa rtners | 0 | 0 | 0 | 1 | 2 | 2 | 4 | 1 | 2 | 0 | 0 | 8 |
| | Public Financial Management reports developed | Sector budget reports developed | | Agriculture; Lands and Municipalitie s | CGK/ Partners | 1 | 1 | 0.6 | 1 | 0.6 | 1 | 0.6 | 1 | 0.6 | 1 | 0.6 | 3 |
| | | Sector budget review and implementati on reports developed | | Agriculture; Lands and Municipalitie s | CGK/ Partners | - | 4 | 0.6 | 4 | 0.6 | 4 | 0.6 | 4 | 0.6 | 1 | 0.6 | 3 |
| | | No. of financial reports developed | | Agriculture; Lands and Municipalitie s | CGK/ Partners | 1 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 3 |

| Sub program me | Key Output | Key Performance Indicator | Linkages to SDG Target s* | Implementin g Agency | Source of Funds | Baselin e Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|--|---|---------------------------|--|-----------------|-----------------------|--|------|---------|------|---------|------|---------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Targ et | Cost | Targ et | Cost | Tar get | Cost | Tar get | Cost | Target | Cost | |
| | | No. of procurement plans developed | | Agriculture; Lands and Municipalitie s | CGK | 1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 0.50 |
| | | No. of updated asset register developed | | Agriculture; Lands and Municipalitie s | CGK | 1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 0.50 |
| | Human resource management | Proportion of staff capacity built | | Agriculture; Lands and Municipalitie s | CGK/Pa rtners | - | 100 | 10 | 100 | 10 | 100 | 10 | 100 | 10 | 100 | 10 | 50 |
| | | Proportion of staff under continuous professional development | | Agriculture; Lands and Municipalitie s | CGK/Pa rtners | 5 | 25 | 5 | 30 | 4 | 40 | 4 | 20 | 4 | 20 | 4 | 20.5 |
| | | Proportion of staff receiving in-service training | SDG 8 | Agriculture; Lands and Municipalitie s | CGK/Pa rtners | 0 | 30 | 5 | 20 | 3.5 | 20 | 4 | 15 | 2 | 0 | - | 14 |
| | | Proportion of workforce appraised and supervised | | Agriculture; Lands and Municipalitie s | CGK/Pa rtners | 100 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 5 |
| | Staff working environment improved | Ardhi house completed and equipped | 11.1; 8 | Lands and Physical Planning | CGK/Pa rtners | 0 | 1 | 8 | 0 | 0 | 0 | - | 0 | - | 0 | - | 8 |
| | Sector resource mobilization and partner coordination enhanced | Government spending on Agriculture as a % of total county government budget | 1.a | Agriculture, Livestock and Fisheries | CGK/ Partners | 3.8 | 7.1 | 0 | 7.5 | 0 | 8 | 0 | 8.5 | 0 | 9 | 0 | 0 |
| | | No of sector Resource mobilization forums coordinated | 1.a | Lands and Physical Planning | CGK/ Partners | - | 4 | 5 | 4 | 5 | 4 | 5 | 4 | 5 | 4 | 5 | 25 |
| Programme: Crop Development | | | | | | | | | | | | | | | | | |
| Objective: To increase sustainable agricultural crop production and productivity | | | | | | | | | | | | | | | | | |

| Sub program me | Key Output | Key Performance Indicator | Linkages to SDG Target s* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|---|--|--|--|--------------------------------------|--------------------------------------|----------------------|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Outcome: Increased sustainable crop production and productivity | | | | | | | | | | | | | | | | | |
| Crop development and management | Appropriate crop/ farming technologies adopted | No. of farmers adopting and using appropriate crop/farming technologies | 2.4; 1,2,12, 13 | Agriculture, Livestock and Fisheries | CGK/N AVCDP Partners | 15,650 | 2250 | 30.3 | 3000 | 9 | 3200 | 31.6 | 3500 | 12.5 | 3800 | 15 | 98.4 |
| | | No. of farmers accessing and utilizing quality farm inputs | 1,2,12, 13 | Agriculture, Livestock and Fisheries | CGK/Partners | 10 | 15 | 5 | 15 | 7 | 20 | 9 | 20 | 12 | 20 | 15 | 48 |
| | | % increase of farmers accessing agricultural information | 1,2,12 | Agriculture, Livestock and Fisheries | CGK/Partners | 45 | 50 | 1.5 | 60 | 2 | 70 | 1.5 | 80 | 1.5 | 100 | 2 | 8 |
| | | Quantity (in Tons) of Drought Tolerant Crops (DTCs) seeds procured and distributed to farmers | 2.4 | Agriculture, Livestock and Fisheries | CGK/Partners | 10 | 15 | 5 | 15 | 7 | 20 | 9 | 20 | 12 | 20 | 15 | 48.0 |
| | | Green houses procured and installed | 2.4 | Agriculture, Livestock and Fisheries | CGK/Partners | 10 | 25 | 0.73 | 25 | 0.73 | 25 | 0.73 | 25 | 0.73 | 25 | 0.73 | 3.7 |
| | | Agricultural mechanization services up scaled | Proportion of farmers accessing and using mechanization services | 1,2,12 | Agriculture, Livestock and Fisheries | CGK/Partners | 1 | 2 | 1.5 | 2 | 3 | 2 | 3 | 2 | 3 | 2 | 3 |
| | | No. of machines procured for farm mechanization | 1,2,12 | Agriculture, Livestock and Fisheries | CGK/Partners | - | 2 | 5 | 2 | 5 | 2 | 5 | 2 | 5 | 2 | 5 | 25 |

| Sub program me | Key Output | Key Performance Indicator | Linkages to SDG Target s* | Implementin g Agency | Source of Funds | Baselin e Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|--|---|---------------------------|---|----------------------|-----------------------|--|------|---------|------|---------|------|---------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Targ et | Cost | Targ et | Cost | Tar get | Cost | Tar get | Cost | Target | Cost | |
| | Post-harvest losses reduced | Proportion of farmers adopting post-harvest management practices | 1,2,12. 3 | Agriculture, Livestock and Fisheries | CGK/N AVCDP Partners | 10 | 20 | 1.2 | 25 | 2 | 30 | 1.8 | 30 | 1.8 | 40 | 2 | 8.3 |
| | | No. of post-harvest management equipment procured and distributed | 1,2,12. 3 | Agriculture, Livestock and Fisheries | CGK/Pa rtners | 5 | 10 | 1 | 10 | 2 | 10 | 1.5 | 10 | 1.5 | 10 | 1.5 | 7 |
| | | Operational maize drier established | 1,2,12. 3 | Agriculture, Livestock and Fisheries | CGK/Pa rtners | - | 0 | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| | | Cold rooms facilities installed | | Agriculture, Livestock and Fisheries | CGK/Pa rtners | - | 3 | 7.5 | 3 | 7.5 | 3 | 7.5 | 3 | 7.5 | 3 | 7.5 | 37.5 |
| | Early warning systems enhanced | No. of early warning reports developed | | NDMA, Metrological department and County commissioner | NG/CG K/Partne rs | - | 12 | 3 | 12 | 3 | 12 | 3 | 12 | 3 | 12 | 3 | 15 |
| Crop pests and disease managem ent and control | Crop pests and disease occurrence reduced | No. of disease and pests surveillances of conducted and reported | 12.3; 1,2,12, 13 | Agriculture, Livestock and Fisheries | CGK/Pa rtners | 5 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 5 |
| Agri-business and market developm ent | Access to market for agricultural produce enhanced | No. of farmers aggregating farm produce | | Agriculture, Livestock and Fisheries | CGK/N AVCDP Partners | 1000 | 1500 | 1 | 2000 | 2 | 2500 | 2 | 3000 | 2.5 | 3500 | 3 | 10.5 |
| Programme: Livestock Resource Management and Development | | | | | | | | | | | | | | | | | |
| Objective: To increase livestock productivity through enhanced delivery of extension services, sustainable natural resource management while safeguarding human health | | | | | | | | | | | | | | | | | |
| Outcome: Increased livestock productivity through enhanced delivery of extension services, sustainable natural resource management while safeguarding human health | | | | | | | | | | | | | | | | | |
| Animal husbandr y managem ent | Appropriate livestock technologies adopted and up scaled | No. of farmers using appropriate livestock technologies | 1,2 | Agriculture, Livestock and Fisheries | CGK/N AVCDP Partners | 3000 | 4000 | 20 | 6000 | 20 | 6000 | 20 | 6000 | 20 | 6000 | 20 | 100 |

| Sub program me | Key Output | Key Performance Indicator | Linkages to SDG Target s* | Implementin g Agency | Source of Funds | Baselin e Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|---|--|---|---|----------------------|-----------------------|--|------|---------|------|---------|------|---------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Targ et | Cost | Targ et | Cost | Tar get | Cost | Tar get | Cost | Target | Cost | |
| | Rangelands restored and sustainably managed | No. of Pastoral Field Schools (PFS) formed and operational | 1,2 | Agriculture, Livestock and Fisheries | CGK/Partners | 0 | 1 | 150 | 1 | 150 | 1 | 150 | 1 | 150 | 1 | 150 | 750 |
| | | Acres of land reseeded | 15.3; 15.8 | Agriculture, Livestock and Fisheries | CGK/Partners | 2500 | 2500 | 80 | 4000 | 1 | 4300 | 1 | 4500 | 1.2 | 6000 | 1.5 | 85 |
| | | No. of gully controls established | 15.3; 15.8 | Agriculture, Livestock and Fisheries | CGK/N AVCDP Partners | 0 | 200 | 1 | 300 | 2 | 350 | 3 | 400 | 4 | 450 | 5 | 15 |
| | | Acreage of land ploughed | 15.3; 15.8 | Agriculture, Livestock and Fisheries | CGK/Partners | 300 | 1500 | 20 | 2000 | 25 | 2500 | 30 | 3000 | 35 | 5000 | 40 | 150 |
| | | No. of soil conservation structures developed | 15.3; 15.8 | Agriculture, Livestock and Fisheries | CGK/N AVCDP Partners | 0 | 500 | 1 | 700 | 2 | 1000 | 3 | 1500 | 5 | 2000 | 7 | 18 |
| | | Acreage of <i>Prosopis Juliflora</i> rehabilitated | 15.3; 15.8 | Agriculture, Livestock; and Environment | CGK/N AVCDP Partners | 0 | 50 | 1 | 50 | 1 | 50 | 1 | 50 | 1 | 50 | 1 | 5 |
| | Acreage cleared of <i>Ipomea</i> | 15.3; 15.8 | Agriculture, Livestock; and Environment | CGK/N AVCDP Partners | 0 | 1000 | 5 | 1000 | 5 | 1000 | 5 | 1000 | 5 | 1000 | 5 | 25 | |
| | Controlled Grazing system established | No. of controlled grazing units per Ha established | 1,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 0 | 250 | 15 | 500 | 30 | 700 | 35 | 1200 | 40 | 2500 | 50 | 170 |
| | Pasture and Fodder Production and Conservation enhanced | No. of farmers trained on pasture and fodder conservation | 1,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 1000 | 1500 | 2 | 2000 | 3 | 3000 | 3 | 4000 | 3.5 | 5000 | 4 | 15 |
| Quantity of pasture seeds procured and distributed (Kgs) | | 1,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 1000 | 3000 | 3 | 5000 | 5 | 5000 | 5 | 5000 | 5 | 5000 | 5 | 23 | |

| Sub program me | Key Output | Key Performance Indicator | Linkages to SDG Target s* | Implementin g Agency | Source of Funds | Baselin e Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|----------------|---|---|---------------------------|--|-----------------|-----------------------|--|------|---------|------|---------|------|---------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Targ et | Cost | Targ et | Cost | Tar get | Cost | Tar get | Cost | Target | Cost | |
| | | No. of farmers benefiting from pasture seeds | 1,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 200 | 1500 | 0.2 | 2000 | 0 | 2000 | 0.2 | 2500 | 0.2 | 3000 | 0.2 | 1 |
| | | No. of hay bales produced | 1,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 2000 | 30000 | 0.3 | 35000 | 0 | 45000 | 0.45 | 55000 | 0.55 | 60000 | 0.6 | 2 |
| | | No. of strategic hay bans constructed and operationalized | 1,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 0 | 5 | 50 | 5 | 50 | 5 | 50 | 5 | 50 | 5 | 50 | 250 |
| | | No. of fodder banks constructed | 1,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 0 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 125 |
| | | Acreages under fodder production | 1,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 200 | 1000 | 1 | 1500 | 2 | 2000 | 2 | 2500 | 2.5 | 3000 | 3 | 10 |
| | | Quantity of silage (Kgs) | 1,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 5000 | 30000 | 0.3 | 45000 | 0 | 60000 | 0.6 | 100000 | 1 | 150000 | 1.5 | 4 |
| | Mechanization of pasture/fodder production, conservation and processing | No. of equipment (tractor, mower, ripper, baler, trailer, rake, planter) availed to farmers | | Agriculture, Livestock and Fisheries | CGK/Partners | 0 | 15 | 300 | 15 | 300 | 15 | 300 | 15 | 300 | 15 | 300 | 1,500 |
| | | No. of cooperatives supplied with equipment | 1,3 | Agriculture, Livestock and Fisheries; and Cooperatives | CGK/Partners | 0 | 5 | 10 | 5 | 10 | 10 | 20 | 15 | 30 | 15 | 40 | 110 |
| | Livestock feed production infrastructure established Pasture conservation structures | No. of livestock feed production sites established (raw materials) | 1,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 10 | 25 | 5 | 25 | 5 | 25 | 5 | 25 | 5 | 25 | 5 | 25 |

| Sub program me | Key Output | Key Performance Indicator | Linkages to SDG Target s* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|---|---|--------------------------------------|--------------------------------------|-----------------|----------------------|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | constructed Breeding and genetic improvement enhanced | Animal feed processing plant established | 1,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 0 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 500 |
| | | No. of feed warehouse constructed (5,000,000 bales capacity) | 1,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 0 | 1 | 50 | 0 | - | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| | | No. of hay bans constructed (500,000 bales capacity) | 1,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 0 | 0 | 0 | 5 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| | | No. of hay bans constructed (100,000 bales capacity) | 1,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 0 | 5 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | - |
| | | No. of livestock breeding and improvement farms established | 1,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 10 |
| | | No. of breeds improved and distributed | 1,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 20 | 50 | 5 | 50 | 5 | 50 | 5 | 50 | 5 | 50 | 5 | 25 |
| | Alternative livelihoods promoted and implemented | No. of farmers adopting beekeeping as an alternative livelihood | 1,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 3000 | 4000 | 20 | 6000 | 20 | 6000 | 20 | 6000 | 20 | 6000 | 20 | 100 |
| No. of honey processing plants established | | 1,3 | Agriculture, Livestock and Fisheries | CGK/Partners | | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 25 | |

| Sub program me | Key Output | Key Performance Indicator | Linkages to SDG Target s* | Implementin g Agency | Source of Funds | Baselin e Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|-------------------------------|--|---|---------------------------|--------------------------------------|--------------------------------|-----------------------|--|------|---------|------|---------|------|---------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Targ et | Cost | Targ et | Cost | Tar get | Cost | Tar get | Cost | Target | Cost | |
| Livestock market developm ent | Livestock market infrastructure | No. of livestock sale yards constructed | 1,2 | Agriculture, Livestock and Fisheries | CGK/Pa rtners | 16 | 16 | 50 | 16 | 50 | 16 | 50 | 16 | 50 | 16 | 50 | 250 |
| | | No. of livestock sale yards rehabilitated | 1,2 | Agriculture, Livestock and Fisheries | CGK/Pa rtners | 2 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 25 |
| | | No. of slaughter houses/slabs facilities constructed & equipped | 1,2,3 | Agriculture, Livestock and Fisheries | CGK/Pa rtners/M unicipali ties | 0 | 0 | 0 | 1 | 50 | 1 | 50 | 0 | 0 | 0 | 0 | 100 |
| | | No. of slaughter houses/slabs & hides & skins facilities licensed | 1,2,4 | Agriculture, Livestock and Fisheries | CGK/Pa rtners/M unicipali ties | 0 | 4 | 2 | 4 | 2 | 4 | 2 | 4 | 2 | 4 | 2 | 10 |
| | | No. of rural tanneries constructed & equipped | 1,2,3 | Agriculture, Livestock and Fisheries | CGK/Pa rtners | 0 | 0 | 0 | 1 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 5.3 |
| | Livestock markets and marketing channels established | No. of livestock markets and marketing channels established | 1,2 | Agriculture, Livestock and Fisheries | CGK/Pa rtners | 1 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 25 |
| | | No. of livestock market associations established | 1,2 | Agriculture, Livestock and Fisheries | CGK/Pa rtners | 0 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 50 |
| | Value addition in livestock value chains enhanced | No. of milk coolers procured and distributed | 1,2 | Agriculture, Livestock and Fisheries | CGK/Pa rtners | 0 | 25 | 50 | 25 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| | | No. of livestock value chains identified for development | 1,2 | Agriculture, Livestock and Fisheries | CGK/N AVCDP Partners | 0 | 2 | 50 | 2 | 50 | 2 | 50 | 2 | 50 | 2 | 50 | 250 |

| Sub program me | Key Output | Key Performance Indicator | Linkages to SDG Targets* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|--|--|--------------------------|--------------------------------------|-----------------|----------------------|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | Feedlotting technology enhanced | No. of feedlots constructed | No. | Agriculture, Livestock and Fisheries | CGK/Partners | 0 | 100 | 160 | 100 | 160 | 100 | 160 | 100 | 160 | 100 | 160 | 800 |
| | | Feedlot management committees on breeding programme formed | No. | Agriculture, Livestock and Fisheries | CGK/Partners | 0 | 25 | 2 | 25 | 2 | 25 | 2 | 25 | 2 | 25 | 2 | 10 |
| Veterinary Services and Veterinary public health | Veterinary public health services enhanced | Proportion of farmers accessing veterinary public health services | 1,2,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 100 | 100 | 0.1 | 100 | 0 | 100 | 0.1 | 100 | 0.1 | 100 | 0.1 | 0.5 |
| | | No. of farmers trained on prevention and control of zoonotic diseases | 1,2,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 0 | 4 | 2 | 4 | 2 | 4 | 2 | 4 | 2 | 4 | 2 | 10 |
| | | % change of stray animals population | 1,2,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 0 | 60 | 10 | 50 | 10 | 40 | 10 | 20 | 8 | 10 | 6 | 44 |
| | | Proportion of animal sourced food chain actors trained on risks of food borne diseases | 1,2,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 0 | 4 | 2 | 4 | 2 | 4 | 2 | 4 | 2 | 4 | 2 | 10 |
| | | Kajiado One Health platform established | 1,2,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 0 | 4 | 0.4 | 4 | 0 | 4 | 0.4 | 4 | 0.4 | 4 | 0.4 | 2 |
| | | Kajiado county antimicrobial stewardship Interagency Committee formed | 1,2,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 0 | 4 | 0.8 | 4 | 1 | 4 | 0.8 | 4 | 0.8 | 4 | 0.8 | 4 |

| Sub program me | Key Output | Key Performance Indicator | Linkages to SDG Target s* | Implementin g Agency | Source of Funds | Baselin e Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|------------------------|--|---|---------------------------|--------------------------------------|-----------------|-----------------------|--|------|----------|------|----------|------|----------|------|----------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Targ et | Cost | Targ et | Cost | Tar get | Cost | Tar get | Cost | Target | Cost | |
| | | Proportion of farmers adopting welfare practices | 1,2,3 | Agriculture, Livestock and Fisheries | CGK/Pa rtners | 0 | 4 | 1.8 | 4 | 2 | 4 | 1.8 | 4 | 1.8 | 4 | 1.8 | 9 |
| | | No. of animal health and input service providers inspected & supervised | 1,2,3 | Agriculture, Livestock and Fisheries | CGK/Pa rtners | 0 | 4 | 2 | 4 | 2 | 4 | 2 | 4 | 2 | 4 | 2 | 10 |
| | | Proportion of animal products inspected | 1,2,3 | Agriculture, Livestock and Fisheries | CGK/Pa rtners | 100 | 100 | 3 | 100 | 3 | 100 | 3 | 100 | 3 | 100 | 3 | 15 |
| | | Artificial insemination success rate | 1,2,3 | Agriculture, Livestock and Fisheries | CGK/Pa rtners | 60 | 65 | 1.6 | 70 | 2 | 75 | 1.6 | 80 | 1.6 | 90 | 2 | 8.4 |
| Animal disease control | Animal Disease Control and Management infrastructures developed | Functional disease free compartment s/holding grounds established. | 1,2,3 | Agriculture, Livestock and Fisheries | CGK/Pa rtners | 0 | 0 | 0 | 0 | - | 1 | 200 | 0 | 0 | 0 | 0 | 200 |
| | | No. of cattle crushes constructed | | Agriculture, Livestock and Fisheries | CGK/Pa rtners | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 30 |
| | | Animal laboratories constructed and equipped | 1,2,3 | Agriculture, Livestock and Fisheries | CGK/Pa rtners | 0 | 0 | 0 | 0 | - | 0 | 0 | 1 | 42.6 | 0 | 0 | 42.6 |
| | Vaccination coverage accomplished | Optimum percentage vaccination coverage accomplished | 1,2,3 | Agriculture, Livestock and Fisheries | CGK/Pa rtners | 20% | 70% | 60 | 70% | 60 | 70% | 60 | 70% | 60 | 70% | 60 | 300 |
| | Functional Livestock identification, traceability system & database established. | No. of animals identified and registered | 1,2,3 | Agriculture, Livestock and Fisheries | CGK/Pa rtners | 0 | 150, 000 | 45 | 150, 000 | 45 | 150, 000 | 25 | 150, 000 | 25 | 150,00 0 | 25 | 165 |

| Sub program me | Key Output | Key Performance Indicator | Linkages to SDG Target s* | Implementin g Agency | Source of Funds | Baselin e Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|---|--|---------------------------|--------------------------------------|-----------------------------|-----------------------|--|------|---------|------|---------|------|---------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Targ et | Cost | Targ et | Cost | Tar get | Cost | Tar get | Cost | Target | Cost | |
| | A functional animal surveillance system established | No. of animal surveillance system established | 1,2,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 0 | 1 | 3.2 | 1 | 3 | 1 | 3.2 | 1 | 3.2 | 1 | 3.2 | 16 |
| | Famers trained on animal disease control | No. of farmer cohorts (beef, dairy, poultry etc) trained | 1,2,3 | Agriculture, Livestock and Fisheries | CGK/Partners | 0 | 4 | 1.80 | 4 | 2 | 4 | 1.8 | 4 | 1.8 | 4 | 1.8 | 9 |
| | Veterinary Emergency Response Unit established | No. of veterinary Emergency Response Unit established | 1,2,3 | Agriculture, Livestock and Fisheries | CGK/Partners | | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Programme: Fish Production and Management | | | | | | | | | | | | | | | | | |
| Objective: To Increase Fish Production and Income | | | | | | | | | | | | | | | | | |
| Outcome: Increased Fish Production and Fish Farming Income | | | | | | | | | | | | | | | | | |
| Fish developm ent and managem ent | Modern fish farming technologies adopted | Proportion of fish farmers implementing modern fish farming technologies | 14.4; 14.b | Agriculture, Livestock and Fisheries | CGK/A BDP/ Partners | 10 | 20 | 2.7 | 30 | 3 | 40 | 3 | 50 | 3.2 | 60 | 3.6 | 15.6 |
| | | No. of ponds constructed & equipped | 14.4; 14.b; 1;2;3 | Agriculture, Livestock and Fisheries | CGK/N AVCDP/ ABDP/P artners | 56 | 40 | 1.26 | 40 | 1 | 40 | 1.26 | 40 | 1.26 | 40 | 1.26 | 6.3 |
| | Community water dams/pans conserved | No. of community water dams and pans stocked/resto cked and conserved | 1,2,14, 15 | Agriculture, Livestock and Fisheries | CGK/A BDP/ Partners | 5 | 4 | 0.2 | 4 | 0 | 4 | 0.2 | 4 | 0.2 | 4 | 0.2 | 1.0 |
| | | No. of fresh water wetlands conserved for capture fisheries | 1,2,14, 15 | Agriculture, Livestock and Fisheries | CGK/A BDP/ Partners | 6 | 1 | 0.2 | 1 | 0 | 1 | 0.2 | 1 | 0.2 | 1 | 0.2 | 1.0 |

| Sub program me | Key Output | Key Performance Indicator | Linkages to SDG Target s* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|---|--|--------------------------------------|--|----------------------|----------------------|--|-------|--------|-------|--------|-------|--------|-------|--------|-------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | Fish farmers supplied with assorted subsidized inputs | Proportion of fish farmers supplied with subsidized fish farming inputs | 1,3 | Agriculture, Livestock and Fisheries | CGK/N AVCDP Partners | 6 | 20 | 1 | 20 | 1 | 20 | 1 | 20 | 1 | 20 | 1 | 5.0 |
| | Fish quality assurance and safety enhanced | No. of fish seeds producing farms certified | 1,2 | Agriculture, Livestock and Fisheries | CGK/A BDP/ Partners | 7 | 1 | 0.1 | 1 | 0 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 0.5 |
| | Fish marketing and value addition enhanced | No. of fish farmers organization groups formed | 1,3 | Agriculture, Livestock and Fisheries | CGK/A BDP/ Partners | 16 | 5 | 0.3 | 5 | 0 | 5 | 0.3 | 5 | 0.3 | 5 | 0.3 | 1.5 |
| % increase of fish farmers | | 1,2,3 | Agriculture, Livestock and Fisheries | CGK/A BDP/ Partners | 550 | 50 | 0.4 | 50 | 0 | 50 | 0.4 | 50 | 0.4 | 50 | 0.4 | 2.0 | |
| No. of fish processing and storage facilities established | | 1,2,3 | Agriculture, Livestock and Fisheries | CGK/A BDP/ Partners | 2 | 1 | 1.5 | 1 | 2 | 1 | 1.5 | 1 | 1.5 | 1 | 1.5 | 7.5 | |
| Programme: Land Policy and Planning | | | | | | | | | | | | | | | | | |
| Objective: To ensure effective administration, management and sustainable development of land. | | | | | | | | | | | | | | | | | |
| Outcome: Improved land administration, planning and management | | | | | | | | | | | | | | | | | |
| Physical Planning | Physical development plans developed and approved | No. of zoning plans prepared(2) | 11.1 | Lands and Physical Planning/Municipalities | CGK/Partners | 1 | 0 | 0 | 1 | 4.675 | 0 | - | 1 | 4.675 | 0 | - | 9.35 |
| | | No. of Local Physical Development Plans (LPDPs) for townships and market centres prepared and approved | 11.3 | Lands and Physical Planning/Municipalities | CGK/Partners | 7 | 1 | 3.125 | 0 | 0 | 1 | 3.125 | 0 | - | 1 | 3.125 | 9.38 |

| Sub program me | Key Output | Key Performance Indicator | Linkages to SDG Target s* | Implementin g Agency | Source of Funds | Baselin e Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|-------------------------|---|---|---------------------------|---|-----------------|-----------------------|--|------|---------|------|---------|------|---------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Targ et | Cost | Targ et | Cost | Tar get | Cost | Tar get | Cost | Target | Cost | |
| | | No. of Part Development Plans (PDPs) prepared | 11.1 | Lands and Physical Planning/Mun icipalities | CGK/Pa rtners | 75 | 50 | 2 | 50 | 2 | 50 | 2 | 50 | 2 | 50 | 2 | 10.00 |
| | Kajiado spatial plan implemented | Proportion of Kajiado county spatial plan implemented | | Lands and Physical Planning | CGK | 0 | 10 | 0.3 | 20 | 0.3 | 30 | 0.1 | 35 | 0.03 | 40.00 | 0.25 | 0.98 |
| Land Survey and Mapping | Survey and mapping framework developed | No. of subdivision guidelines reviewed | 11 | Lands and Physical Planning | CGK/Pa rtners | 1 | 0 | 0 | 1 | 6.1 | 0 | - | 0 | - | 0 | - | 6 |
| | Survey and mapping technology adopted | 3rd and 4th order geodetic control network established | 9.c | Lands and Physical Planning | CGK/Pa rtners | 0 | 1 | 12 | 0 | 0 | 1 | 12 | 1 | 12 | 0 | - | 36.00 |
| | | Survey machinery/eq uipment (hand held GPS/RTK) procured | 9 | Lands and Physical Planning | CGK/Pa rtners | 1 | 1 | 5 | 1 | 6 | 1 | 7 | 1 | 8 | | | 26.00 |
| | | % Kajiado County Spatial Data Infrastructure (SDI) designed and established | 9.c | Lands and Physical Planning | CGK/Pa rtners | 0 | 10 | 2.7 | 10 | 2.7 | 10 | 3 | 10 | 3 | 10 | 3 | 13.50 |
| | | Modern Geospatial Information System (GIS) lab established and operationaliz ed | 9.c | Lands and Physical Planning/Mun icipalities | CGK/Pa rtners | 1 | 1 | 25 | 1 | 25 | 0 | - | 0 | - | 0 | - | 50.00 |
| | | | | | | | | | | | | | | | | | |
| | Survey and mapping of various utilities | KM of roads surveyed | 9 | Lands and Physical Planning | CGK/Pa rtners | 400 | 200 | 10 | 200 | 10 | 200 | 10 | 200 | 10 | 200 | 10 | 50.00 |

| Sub program me | Key Output | Key Performance Indicator | Linkages to SDG Target s* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|------------------------------------|---|--|---------------------------|---|-----------------|----------------------|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | conducted | No. of municipal boundaries surveyed and gazetted | 11 | Lands and Physical Planning | CGK/Partners | 1 | 1 | 6.5 | 1 | 6.5 | 1 | 7 | 0 | - | 0 | - | 19.50 |
| | | No. of rangelands mapped | 12.2 | Lands and Physical Planning | CGK/Partners | 0 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 10.00 |
| | | No. of rangeland advisory plans developed | 15.1 | Lands and Physical Planning | CGK/Partners | 0 | 0 | 0 | 1 | 15 | 0 | - | 0 | - | 0 | - | 15.00 |
| | Valuation roll developed | County valuation rolls prepared | 11 | Lands and Physical Planning | CGK | - | - | - | 1 | 120 | - | - | - | - | 0 | - | 120.00 |
| | | No. of trading centres validated | 11.3 | Lands and Physical Planning | CGK/Partners | 36 | 46 | 30 | 56 | 30 | 66 | 30 | 76 | 30 | 86 | 30 | 150.00 |
| Land Administration and Management | Land administration system upgraded and linked with revenue collection system, GIS & Kajiado e - Development Management System (KeDAMS) | Kajiado county land administration system upgraded and linked with revenue collection system, GIS & KeDams | 9.c | Lands and Physical Planning/County Treasury | CGK/Partners | 1 | 1 | 7.5 | 0 | 0 | 0 | - | 0 | - | 0 | - | 7.50 |
| | | Proportion of previous records digitized | 9 | Lands and Physical Planning | CGK/Partners | 0 | 50 | 2 | 100 | 2 | 0 | - | 0 | - | 0 | - | 4.00 |
| | | No. of services integrated into the system | 9 | Lands and Physical Planning | CGK/Partners | 2 | 5 | 70 | 2 | 30 | 0 | - | 0 | - | - | - | 100.00 |
| | Land tenure documents issued | No. of lease titles registered/ issued (by gender) | 1.4 | Lands and Physical Planning | CGK/Partners | 0 | 9 | 50 | 10 | 50 | 10 | 50 | 10 | 50 | 10 | 50 | 250.00 |

| Sub program me | Key Output | Key Performance Indicator | Linkages to SDG Target s* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|--|--|---------------------------|--|-----------------|----------------------|--|------|---------|------|---------|------|---------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Targ et | Cost | Targ et | Cost | Tar get | Cost | Tar get | Cost | Target | Cost | |
| | | No. of title deeds registered/ issued (by gender) | 1.4; 5.a | Lands and Physical Planning/State Department for Lands | CGK/Partners | | 8000 | 50 | 5000 | 25 | 5000 | 25 | 0 | - | 1000 | 7 | 107.00 |
| | Public land inventory developed | Kajiado county public land inventory developed | 11.7 | Lands and Physical Planning/State Department for Lands | CGK/Partners | 0 | 20 | 6 | 20 | 6.6 | 20 | 7 | 20 | 8 | 20 | 9 | 36.69 |
| | | Acres of land purchased for public utility/ land banking | | Lands and Physical Planning/ Municipalities | CGK/Partners | - | - | - | - | - | 20 | 200 | - | - | - | - | 200 |
| | Alternative Dispute Resolution (ADR) mechanism enhanced | No. of reported land cases resolved through Alternative Dispute Resolution (ADR) mechanism | 1.4 | Lands and Physical Planning | CGK/Partners | 200 | 300 | 3 | 300 | 3 | 300 | 3 | 300 | 3 | 300 | 3 | 15.00 |
| Programme: Housing, Urban Development and Municipal Management | | | | | | | | | | | | | | | | | |
| Objective: To enhance housing service delivery, proper management of urban areas and provision of safe decent housing. | | | | | | | | | | | | | | | | | |
| Outcome: Enhanced service delivery, properly managed urban areas and decent, safe housing. | | | | | | | | | | | | | | | | | |
| Housing | County government offices and staff houses constructed /equipped/renovated | No. of building codes/regulations prepared | 11 | Lands and Physical Planning | CGK/Partners | 0 | 0 | 0 | 0 | 0 | 0 | - | 1 | 5.3 | 0 | - | 5 |
| | | No. of staff housing units renovated | 11.1 | Lands and Physical Planning | CGK/Partners | 0 | 0 | 0 | 20 | 30 | 20 | 30 | 20 | 30 | 20 | 30 | 120 |
| | | Kajiado County headquarters complex constructed and equipped | 8.8 | Lands and Physical Planning | CGK/Partners | 0 | 0 | 0 | 0 | 0 | 1 | 500 | 0 | - | 0 | - | 500 |

| Sub program me | Key Output | Key Performance Indicator | Linkages to SDG Target s* | Implementin g Agency | Source of Funds | Baselin e Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|---|---|---------------------------|---|--------------------|-----------------------|--|------|---------|------|---------|------|---------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Targ et | Cost | Targ et | Cost | Tar get | Cost | Tar get | Cost | Target | Cost | |
| | | No. of sub county offices constructed and equipped | 8.8 | Lands and Physical Planning | CGK/Partners | 0 | 0 | 0 | 1 | 20 | 1 | 20 | 1 | 20 | 2 | 40 | 100 |
| | | No. of ward offices constructed and equipped | 8.8 | Lands and Physical Planning | CGK/Partners | 0 | 5 | 50 | 5 | 50 | 5 | 50 | 5 | 50 | 5 | 50 | 250 |
| | Affordable Housing | No of affordable houses units constructed | 11.1 | Lands and Physical Planning/Municipalities | CGK/GoK & partners | 0 | 0 | 0 | 50 | 75 | 50 | 75 | 50 | 75 | 50 | 75 | 300 |
| | Climate proofed building technologies adopted | Proportion of population adopting climate proofed building technologies | 13 | Lands and Physical Planning | CGK/GoK & partners | 0 | 5 | 0.3 | 10 | 0.3 | 15 | 1 | 20 | 1 | 25 | 2 | 3 |
| Urban Development and municipal management | County urban area management enhanced | No. of Municipal Environment Action Plan developed and approved | 1.b, 8.3, 16.a | Municipalities (Kajiado, Ngong and Kitengela) | CGK/Partners | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 3.0 |
| | | No. of municipal regulations developed | 1.b, 8.3, 16.a | Municipalities (Kajiado, Ngong and Kitengela) | CGK/Partners | 0 | 2 | 2 | 3 | 3 | 1 | 1 | 1 | 1 | 0 | 0 | 7.0 |
| | | No. of by-laws developed | 16.b | Municipalities (Kajiado, Ngong and Kitengela) | CGK | 0 | 0 | 0 | 3 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 6 |
| | | No. Gender Inclusion Framework developed and approved | 1.b, 8.3, 16.a | Municipalities (Kajiado, Ngong and Kitengela) | CGK/Partners | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 3.0 |
| | | Municipal Disaster Risk Management Action Plan developed and approved | 1.b, 8.3, 16.a | Municipalities (Kajiado, Ngong and Kitengela) | CGK/Partners | 0 | 0 | 0 | 3 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 6.0 |

| Sub program me | Key Output | Key Performance Indicator | Linkag es to SDG Target s* | Implemen t g Agency | Source of Funds | Baselin e Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) | |
|----------------------|---|--|--|--|----------------------------|-----------------------------|--|------|------------|------|------------|------|------------|------|--------|------|--------------------------------|-----|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | | |
| | | | | | | | Targ et | Cost | Targ et | Cost | Tar get | Cost | Tar get | Cost | Target | Cost | | |
| | | No. of municipalitie s established | 11.3 | Lands and Physical Planning | CGK/Pa rtners | 0 | 2 | 8 | 1 | 4 | 0 | - | 0 | - | 0 | - | 12 | |
| | | No. of townships established | 11.3 | Lands and Physical Planning | CGK/Pa rtners | 0 | 3 | 6 | 3 | 6 | 0 | - | 3 | 6 | 3 | 6 | 24 | |
| | | Municipal Integrated Development plans (IDEP) developed | 1.b, 8.3, 16.a | Municipalitie s (Kajiado, Ngong and Kitengela) | CGK | 0 | 3 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15.0 | |
| | Informal settlements upgraded | No of informal settlements upgraded | 11.1 | Lands and Physical Planning/Mun icipalities | CGK/Pa rtners/KI SIP | 0 | 1 | 50 | 2 | 108 | 2 | 108 | 2 | 150 | 3 | 108 | 524 | |
| | Municipal Resource Mobilization enhanced | No. of Municipal Resource Mobilization Policy developed and approved | 1.b, 8.3, 16.a | Municipalitie s (Kajiado, Ngong and Kitengela) | CGK/Pa rtners | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3.0 |
| | | No. of municipal investor forums held | 17.3 | Municipalitie s (Kajiado, Ngong, Kitengela) | CGK/Pa rtners | 2 | 6 | 0.8 | 6 | 1 | 6 | 0.8 | 6 | 0.8 | 6 | 0.8 | 4 | |
| | | No. of capacity building exercises/trai nings conducted on municipal bonds/green bonds/climat e bonds | 17.3; 11.7 | Municipalitie s (Kajiado, Ngong, Kitengela)/Co unt y Treasury | CGK/Pa rtners | 0 | 3 | 5 | 3 | 5 | 3 | 5 | 3 | 5 | 3 | 5 | 25 | |
| | | No. of municipal bonds/green bonds/climat e bonds floated | 17.3; 11.7 | Municipalitie s (Kajiado, Ngong, Kitengela)/Co unt y Treasury | CGK/Pa rtners | 0 | 0 | 0 | 3 | 6 | 0 | 0 | 3 | 6 | 0 | 0 | 12 | |
| | | | | | | | | | | | | | | | | | | |
| | Municipal office block rehabilitated/con | No. of office blocks rehabilitated | 8.8 | Kajiado Ngong and Kitengela | CGK/Pa rtners | 0 | 0 | 0 | 2 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |

| Sub program me | Key Output | Key Performance Indicator | Linkages to SDG Target s* | Implementin g Agency | Source of Funds | Baselin e Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|----------------|--|--|---------------------------|--|-----------------|-----------------------|--|------|---------|------|---------|------|---------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Targ et | Cost | Targ et | Cost | Tar get | Cost | Tar get | Cost | Target | Cost | |
| | structed and equipped | and equipped | | Municipalitie s | | | | | | | | | | | | | |
| | Municipal communication and ICT development | No. of Operational Municipal websites Developed | 17.8 | Municipalitie s (Kajiado, Ngong & Kitengela) | CGK/Pa rtners | 0 | 0 | 0 | 2 | 0.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.3 |
| | | ICT infrastructure installed – WAN/ LAN | 17.8 | Municipalitie s (Kajiado, Ngong & Kitengela) | CGK/Pa rtners | 0 | 0 | 0 | 2 | 0.6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.6 |
| | | No. of digital photo/video camera and other assisting devices procured | 17.8 | Municipalitie s (Kajiado, Ngong & Kitengela) | CGK/Pa rtners | 0 | 0 | 0 | 0 | - | 2 | 1 | 0 | 0 | 0 | 0 | 1 |
| | | No. of Communicati on and Branding Activities done | 17.8 | Municipalitie s (Kajiado, Ngong & Kitengela) | CGK/Pa rtners | 2 | 20 | 0.4 | 20 | 0 | 20 | 0.4 | 20 | 0.4 | 20 | 0.4 | 2 |
| | | | | | | | | | | | | | | | | | |
| | Municipal community mobilization enhanced | No. of neighborhood associations registered | 11.3 | Municipalitie s (Kajiado, Ngong & Kitengela) | CGK/Pa rtners | 0 | 70 | 0.84 | 70 | 0.34 | 70 | 0.34 | 70 | 0.34 | 70 | 0.34 | 2.2 |
| | | No. of cooperative societies registered | 9.3 | Municipalitie s (Kajiado, Ngong & Kitengela) | CGK/Pa rtners | 0 | 3 | 0.6 | 3 | 0.6 | 3 | 0.6 | 3 | 0.6 | 3 | 0.6 | 3 |
| | Municipal greening, landscaping and beautification | No. of Arboretums established | 11.7 | Kajiado' Ngong and Kitengela Municipalitie s | CGK/Pa rtners | 0 | 0 | 0 | 0 | - | 3 | 6 | 0 | 0 | 3 | 6 | 12 |
| | | No. of urban green spaces/ parks established | 11.7 | Kajiado' Ngong and Kitengela Municipalitie s | CGK/Pa rtners | 2 | 0 | 0 | 3 | 6 | 3 | 6 | 3 | 6 | 0 | 0 | 18 |

4.1.2 Energy, Infrastructure and ICT

The Energy, Infrastructure and ICT sector is composed of Roads, Public Works, Energy, Transport; and ICT sub sectors.

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

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

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

| Sector Priorities | Strategies |
|---|---|
| Improve the road network | <ul style="list-style-type: none">i. Open up new roads networkii. Implement the agreed code and standards of roads and infrastructureiii. Tarmack urban by-passes roads (Uganisha Road Programme).iv. Regular routine maintenance and rehabilitation of roadsv. Enforce the existing legal frameworkvi. Demarcate road reservesvii. Finalize the preparation and implementation of the County Road Management Act |
| Provide adequate, accessible, affordable, modern, and reliable energy; Installation of solar street lights and flood lights | <ul style="list-style-type: none">i. Expand rural electrification programme / electricity connectivityii. Install and maintain floodlights and streetlightsiii. Promote use of green energy (wind, solar, biogas)iv. Establish partnerships in green energy development. |
| Strengthen fire response emergency system | <ul style="list-style-type: none">i. Establish and equip fire stations in each sub countyii. Conduct emergency security drillsiii. Enhance capacity of fire marshalsiv. Develop a fire policy.v. Sensitize community on safe housing materials |
| Ensure adequate transport services | <ul style="list-style-type: none">i. Purchase county vehiclesii. Automate fleet managementiii. Construct modern bus parks in urban areasiv. Construct parking bays in urban areasv. Construct motorbike parking bays |
| Development of ICT infrastructure | <ul style="list-style-type: none">i. Purchase and installation of ICT equipmentii. Continuous maintenance and upgrading of ICT infrastructureii. Strategic partnerships in development and maintenance of ICT infrastructure |

Sector Programmes 2023-2027 Energy, Infrastructure and ICT

The table below presents the sector programmes to be implemented, the expected key outcomes and outputs, the performance indicators to be track, the linkage with SDGs, and the targets and the annual costing per years

Table 2; Energy, Infrastructure and ICT Sector programmes

| Sub-Programme | Key Output | Key performance Indicators | Linkages to SDG Targets | Implementing agency | Sources of Funds | Base line data | Planned Targets and Indicative Budget (Kshs. M) | | | | | | | | | | Total Estimated Cost (Millions) |
|--|---|---|-------------------------|--|------------------|----------------|---|-----------------------|--------------|-----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|---------------------------------|
| | | | | | | | Target Yr. 1 | Cost Yr. 1 (Millions) | Target Yr. 2 | Cost Yr. 2 (Millions) | Target Yr 3 | Cost Yr 3 (Millions) | Target Yr 4 | Cost Yr 4 (Millions) | Target Yr 5 | Cost Yr 5 (Millions) | |
| Programme: Sectoral planning, finance and administration | | | | | | | | | | | | | | | | | |
| Objective: To enhance sectoral service delivery and coordination | | | | | | | | | | | | | | | | | |
| Outcome: Enhanced accessibility in the County | | | | | | | | | | | | | | | | | |
| Sector Planning finance and administration | Policy Development and Management | No. of Policies Developed | | Roads, Public Works and Energy and ICT | CGK, Partners | | 1 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| | | Operational fleet management system | | Roads, Public Works and Energy and ICT | CGK, Partners | | 0 | 0 | 1 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| | | Operational fire management system | | Roads, Public Works and Energy and ICT | CGK, Partners | | 0 | 0 | 1 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| | Public Financial Management reports developed | Sector budget reports developed | | Roads, Public Works and Energy and ICT | CGK/ Partners | 1 | 1 | 0.6 | 1 | 0.6 | 1 | 0.6 | 1 | 0.6 | 1 | 0.6 | 3 |
| | | Sector budget review and implementation reports developed | | Roads, Public Works and Energy and ICT | CGK/ Partners | - | 4 | 0.6 | 4 | 0.6 | 4 | 0.6 | 4 | 0.6 | 1 | 0.6 | 3 |
| | | No. of financial reports developed | | Roads, Public Works and Energy and ICT | CGK/ Partners | 1 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 3 |
| | | No. of procurement plans developed | | Roads, Public Works and Energy and ICT | CGK | 1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 0.50 |
| | | No. of updated | | Roads, Public | CGK | 1 | 1 | 0.1 | | 0.1 | | 0.1 | | 0.1 | | 0.1 | |

| Sub-Programme | Key Output | Key performance Indicators | Linkages to SDG Targets | Implementing agency | Sources of Funds | Base line data | Planned Targets and Indicative Budget (Kshs. M) | | | | | | | | | | Total Estimated Cost (Millions) |
|--|--|---|-------------------------|---|------------------|----------------|---|-----------------------|--------------|-----------------------|--------------|-----------------------|--------------|-----------------------|--------------|-----------------------|---------------------------------|
| | | | | | | | Target Yr. 1 | Cost Yr. 1 (Millions) | Target Yr. 2 | Cost Yr. 2 (Millions) | Target Yr. 3 | Cost Yr. 3 (Millions) | Target Yr. 4 | Cost Yr. 4 (Millions) | Target Yr. 5 | Cost Yr. 5 (Millions) | |
| | | asset register developed | | Works and Energy and ICT | | | | | 1 | | 1 | | 1 | | 1 | | 0.50 |
| | Human resource management | Proportion of staff capacity built | SDG 8 | Roads, Public Works and Energy and ICT | CGK/Partners | - | 100 | 10 | 100 | 10 | 100 | 10 | 100 | 10 | 100 | 10 | 50 |
| | | Proportion of staff under continuous professional development | SDG 8 | Roads, Public Works and Energy and ICT | CGK/Partners | - | 10 | 5 | 10 | 5 | 10 | 5 | 10 | 5 | 10 | 5 | 25 |
| | | Proportion of workforce appraised and supervised | SDG 8 | Roads, Public Works and Energy and ICT | CGK/Partners | 100 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 5 |
| | Staff working environment improved | Proportion of office operations supported | 11.1; 8 | Roads, Public Works and Energy and ICT | CGK/Partners | | 100 | 20 | 100 | 20 | 100 | 20 | 100 | 20 | 100 | 20 | 100 |
| | Sector resource mobilization and partner coordination enhanced | No of sector Resource mobilization forums coordinated | 1.a | Roads, Public Works and Energy and ICT | CGK/Partners | - | 4 | 5 | 4 | 5 | 4 | 5 | 4 | 5 | 4 | 5 | 25 |
| Programme: Roads, Transport and Public Works Infrastructure Development | | | | | | | | | | | | | | | | | |
| Objective: To enhance accessibility in both urban and rural areas | | | | | | | | | | | | | | | | | |
| Outcome: Enhanced accessibility in the County | | | | | | | | | | | | | | | | | |
| Roads | Roads constructed and maintained | Km of new roads opened | SDG 9.1 | Roads, Public Works and Energy | CGK, PARTNERS | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 500 |
| | | Kms of roads maintained | SDG 9.1 | Roads, Public Works and Energy Municipalities (Ngong/Kajiado/Kitengela) | CGK, PARTNERS | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 500 |
| | | Kms. of roads graveled | SDG 9.1 | Roads, Public Works and Energy | CGK, PARTNERS | | 100 | 200 | 100 | 200 | 100 | 200 | 100 | 200 | 100 | 200 | 1000 |

| Sub-Programme | Key Output | Key performance Indicators | Linkages to SDG Targets | Implementing agency | Sources of Funds | Base line data | Planned Targets and Indicative Budget (Kshs. M) | | | | | | | | | | Total Estimated Cost (Millions) |
|------------------------|---|--|-------------------------|---|------------------------------|----------------|---|------------------------|---------------|------------------------|--------------|-----------------------|--------------|-----------------------|--------------|-----------------------|---------------------------------|
| | | | | | | | Targ et Yr. 1 | Cost Yr. 1 (Mill ions) | Targ et Yr. 2 | Cost Yr. 2 (Mill ions) | Targ et Yr 3 | Cost Yr 3 (Mill ions) | Targ et Yr 4 | Cost Yr 4 (Mill ions) | Targ et Yr 5 | Cost Yr 5 (Mill ions) | |
| | | No. of bridges/ foot bridges constructed | SDG 9.1 | Roads, Public Works and Energy Municipalities (Ngong/ Kajiado/ Kitengela) | CGK, PARTNERS | | 1 | 20 | 1 | 20 | 1 | 20 | 1 | 20 | 1 | 20 | 100 |
| | | No. of meters of drainage works done | SDG 9.1 | Roads, Public Works and Energy Municipalities (Ngong/ Kajiado/ Kitengela) | CGK, PARTNERS | | 1200 | 600 | 1320 | 660 | 1452 | 726 | 1597.2 | 798.6 | 1756.92 | 878.46 | 3663.06 |
| | | Kms of tarmac roads constructed | SDG 9.1 | Roads, Public Works and Energy Municipalities (Ngong/ Kajiado/ Kitengela) | CGK, PARTNERS | | 25 | 2,000.00 | 25 | 2,000.00 | 25 | 2,000.00 | 25 | 2,000.00 | 25 | 2,000.00 | 10000 |
| | Road Reserve Management | Proportion of road reserves managed | SDG 9.1 | Roads, Public Works and Energy Municipalities (Ngong/ Kajiado/ Kitengela) | CGK, PARTNERS | | 100 % | 1.5 | 100 % | 1.5 | 100 % | 1.5 | 100 % | 1.5 | 100 % | 1.5 | 7.5 |
| Transport Public Works | Bus parks constructed and maintained | No. of bus parks constructed and maintained | | Roads, Public Works and Energy Municipalities (Ngong/ Kajiado/ Kitengela) | CGK, PARTNERS | | 0 | 0 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 40 |
| | Parking bays constructed and maintained | No. of parking bays constructed and maintained | | Roads, Public Works and Energy Municipalities (Ngong/ Kajiado/ Kitengela) | CGK, PARTNERS Municipalities | | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 50 |

| Sub-Programme | Key Output | Key performance Indicators | Linkages to SDG Targets | Implementing agency | Sources of Funds | Base line data | Planned Targets and Indicative Budget (Kshs. M) | | | | | | | | | | Total Estimated Cost (Millions) |
|---------------|--|---|-------------------------|---|------------------------------|----------------|---|-----------------------|--------------|-----------------------|--------------|-----------------------|--------------|-----------------------|--------------|-----------------------|---------------------------------|
| | | | | | | | Target Yr. 1 | Cost Yr. 1 (Millions) | Target Yr. 2 | Cost Yr. 2 (Millions) | Target Yr. 3 | Cost Yr. 3 (Millions) | Target Yr. 4 | Cost Yr. 4 (Millions) | Target Yr. 5 | Cost Yr. 5 (Millions) | |
| | Projects are designed, supervised and completed | Percentage of projects designed and completed annually | | Roads, Public Works and Energy Municipalities (Ngong/Kajiado/Kitengela) | CGK, PARTNERS Municipalities | | 100% | 20 | 100% | 20 | 100% | 20 | 100% | 20 | 100% | 20 | 100 |
| Energy | Solar street lighting and flood lights installed and maintained within Kajiado urban centres | No. of street lights installed and in use solar installed | SDG 7.1 | Roads, Public Works and Energy Municipalities (Ngong/Kajiado/Kitengela) | GOK CGK, PARTNERS | | 100 | 20 | 100 | 20 | 100 | 20 | 100 | 20 | 100 | 20 | 100 |
| | | No. of high mast lights installed and in use by urban centres | SDG 7.1 | Roads, Public Works and Energy Municipalities (Ngong/Kajiado/Kitengela) | GOK CGK, PARTNERS | | 10 | 25 | 10 | 25 | 10 | 25 | 10 | 25 | 10 | 25 | 125 |
| | | Proportion of street lights/masts maintained/ | SDG 7.1 | Roads, Public Works and Energy Municipalities (Ngong/Kajiado/Kitengela) | GOK CGK, PARTNERS | | 100 | 10 | 100 | 10 | 100 | 10 | 100 | 10 | 100 | 10 | 50 |
| | Alternative sources of energy promoted and adopted (wind, solar, biogas) | No. of trainings on alternative sources of energy conducted | SDG 7.1 | Roads, Public Works and Energy Municipalities (Ngong/Kajiado/Kitengela) | GOK CGK, PARTNERS | | 10 | 0.30 | 10 | 0.30 | 10 | 0.30 | 10 | 0.30 | 10 | 0.30 | 1.5 |
| | | Proportion of population using alternative sources of energy for lighting - Solar | SDG 7.1 | REREC/ KETRACO/ KIPETO Wind power project | GOK CGK, PARTNERS | 15.5 | 16.5 | 10 | 17 | 10 | 18.5 | 10 | 19.5 | 10 | 20 | 10 | 50 |

| Sub-Programme | Key Output | Key performance Indicators | Linkages to SDG Targets | Implementing agency | Sources of Funds | Base line data | Planned Targets and Indicative Budget (Kshs. M) | | | | | | | | | | Total Estimated Cost (Millions) |
|---------------|---------------------------------------|--|-------------------------|---|-------------------|----------------|---|-----------------------|--------------|-----------------------|--------------|-----------------------|--------------|-----------------------|--------------|-----------------------|---------------------------------|
| | | | | | | | Target Yr. 1 | Cost Yr. 1 (Millions) | Target Yr. 2 | Cost Yr. 2 (Millions) | Target Yr. 3 | Cost Yr. 3 (Millions) | Target Yr. 4 | Cost Yr. 4 (Millions) | Target Yr. 5 | Cost Yr. 5 (Millions) | |
| | | Proportion of population using alternative sources of energy for cooking – Solar | SDG 7.1 | REREC/ KETRACO/ KIPETO Wind power project | GOK CGK, PARTNERS | 0.2 | 0.5 | 2 | 0.7 | 2 | 0.8 | 2 | 0.9 | 2 | 1 | 2 | 10 |
| | | Proportion of population using alternative sources of energy for cooking – Bio gas | SDG 7.1 | Roads, Public Works and Energy Municipalities (Ngong/ Kajiado/ Kitengela) | GOK CGK, PARTNERS | 0.7 | 0.8 | 2 | 1 | 2 | 1.2 | 2 | 1.3 | 2 | 1.4 | 2 | 10 |
| | Electricity connectivity enhanced | Proportion of population connected to Electricity- Last mile connectivity | SDG 7.1 | REREC KPLC | GOK PARTNERS | 67.4 | 69 | 100 | 70 | 100 | 71 | 100 | 71.5 | 100 | 72 | 100 | 500 |
| Fire Fighting | Operational fire stations established | No. of fire engines procured and operational | | Roads, Public Works and Energy Municipalities (Ngong/ Kajiado/ Kitengela) | GOK CGK, PARTNERS | | 0 | 0 | 1 | 80 | 1 | 80 | 0 | 0 | 0 | 0 | 160 |
| | | No. of water tracks procured and operational | | Roads, Public Works and Energy Municipalities (Ngong/ Kajiado/ Kitengela) | GOK CGK, PARTNERS | | 0 | 0 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 40 |
| | | No. of trainings/ drills conducted | | Roads, Public Works and Energy Municipalities (Ngong/ Kajiado/ Kitengela) | GOK CGK, PARTNERS | | 3 | 0.5 | 3 | 0.5 | 3 | 0.5 | 3 | 0.5 | 3 | 0.5 | 2.5 |

| Sub-Programme | Key Output | Key performance Indicators | Linkages to SDG Targets | Implementing agency | Sources of Funds | Base line data | Planned Targets and Indicative Budget (Kshs. M) | | | | | | | | | | Total Estimated Cost (Millions) |
|---|---|--|-------------------------|---|-------------------|----------------|---|-----------------------|--------------|-----------------------|--------------|-----------------------|--------------|-----------------------|--------------|-----------------------|---------------------------------|
| | | | | | | | Target Yr. 1 | Cost Yr. 1 (Millions) | Target Yr. 2 | Cost Yr. 2 (Millions) | Target Yr. 3 | Cost Yr. 3 (Millions) | Target Yr. 4 | Cost Yr. 4 (Millions) | Target Yr. 5 | Cost Yr. 5 (Millions) | |
| | | Proportion of fire emergencies responded to | | Roads, Public Works and Energy Municipalities (Ngong/Kajiado/Kitengela) | GOK CGK, PARTNERS | | 100 % | 10 | 100 % | 10 | 100 % | 10 | 100 % | 10 | 100 % | 10 | 50 |
| Programme: Information and Communication Technology | | | | | | | | | | | | | | | | | |
| Objective: To enhance digital access and promotion of creative economy | | | | | | | | | | | | | | | | | |
| Outcome: Enhanced digital access and promotion of creative economy | | | | | | | | | | | | | | | | | |
| Information and communication services | Efficient communication of government information | Operational county website | SDG 8 | ICT Unit | GOK CGK, PARTNERS | - | 1 | 5 | - | - | - | - | - | - | - | - | 5 |
| | | No. of media supplements/magazines/brochures | SDG 8 | ICT Unit | GOK CGK, PARTNERS | - | 12 | 1 | 12 | 1 | 12 | 1 | 12 | 1 | 12 | 1 | 5 |
| | | No. of documentaries developed | SDG 8 | ICT Unit | GOK CGK, PARTNERS | - | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 5 |
| | | Number of radio/TV shows done | SDG 8 | ICT Unit | GOK CGK, PARTNERS | - | 8 | 1 | 8 | 1 | 8 | 1 | 8 | 1 | 8 | 1 | 5 |
| | | Communication and branding | SDG 8 | ICT Unit | GOK CGK, PARTNERS | - | 1 | 5 | - | - | 1 | 5 | - | - | 1 | 5 | 15 |
| Information communication Technology (ICT) | Communication/connectivity enhanced | Local Area Network (LAN) | SDG 9 | ICT Unit | GOK CGK, PARTNERS | HQ Connected | 1 | 10 | - | - | - | - | - | - | - | - | 10 |
| | | Wide Area Network (WAN) | SDG 9 | ICT Unit | GOK CGK, PARTNERS | 6 | 5 | 3 | 5 | 3 | 5 | 3 | 5 | 3 | 5 | 3 | 15 |

| Sub-Programme | Key Output | Key performance Indicators | Linkages to SDG Targets | Implementing agency | Sources of Funds | Base line data | Planned Targets and Indicative Budget (Kshs. M) | | | | | | | | | | Total Estimated Cost (Millions) |
|---------------|---|---|-------------------------|---------------------|-------------------|----------------|---|-----------------------|--------------|-----------------------|--------------|-----------------------|--------------|-----------------------|--------------|-----------------------|---------------------------------|
| | | | | | | | Target Yr. 1 | Cost Yr. 1 (Millions) | Target Yr. 2 | Cost Yr. 2 (Millions) | Target Yr. 3 | Cost Yr. 3 (Millions) | Target Yr. 4 | Cost Yr. 4 (Millions) | Target Yr. 5 | Cost Yr. 5 (Millions) | |
| | | Number of ICT equipment procured | SDG 9 | ICT Unit | GOK CGK, PARTNERS | - | 20 | 10 | 20 | 10 | 20 | 10 | 20 | 10 | 20 | 10 | 50 |
| | Government services automated and digitized | No. of government services available on e-government platform (ERP) | SDG 9 | ICT Unit | GOK CGK, PARTNERS | - | - | 50 | 5 | 30 | 5 | 30 | 5 | 30 | 5 | 10 | 140 |
| | | % of government systems automated | SDG 9 | ICT Unit | GOK CGK, PARTNERS | - | 15 | - | 30 | - | 50 | - | 75 | - | 85 | - | - |
| | ICT policy framework developed | Approved ICT policy developed and approved | SDG 9 | ICT Unit | GOK CGK, PARTNERS | | 2 | 5 | - | - | - | - | - | - | - | - | - |
| | ICT innovators and developers incubated/facilitated | Number of innovations adopted | SDG 9 | ICT Unit | GOK CGK, PARTNERS | - | 10 | 5 | 30 | 5 | 50 | 10 | 70 | 10 | 85 | 10 | 40 |

4.1.3 General Economic and Commercial Affairs

The General Economic and Commercial affairs sector is composed of Trade and Enterprise Development; and Tourism and Wildlife sub sectors.

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

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

Sector Goals - The Sector strategic goals are aligned towards promotion and development of trade, regional integration, industrialization, investments promotion, MSMEs and Co-operatives development, local tourism and wildlife.

| Sector Priorities | Strategies |
|--|--|
| Improve Market infrastructure and E commerce | <ul style="list-style-type: none"> i. Construct markets ii. Digitize markets iii. Embrace E-commerce - E-Ushanga Initiative iv. Implement incentives regime |
| Promote Industrial development in the county | <ul style="list-style-type: none"> i. Construct County Aggregation centre ii. Investment promotion on processing and value addition |
| Strengthen Consumer protection and protect consumers against market exploitation | <ul style="list-style-type: none"> i. Develop Weights and measures verification Infrastructure i.e. calibration centres ii. Conduct awareness, trade education programmes and Compliance checks |
| Strengthen cooperative development | <ul style="list-style-type: none"> i. Develop capacity building programs for cooperative societies ii. Implement venture capital programs iii. Develop cooperative development policy |
| Promote marketing of agricultural producer cooperatives products | <ul style="list-style-type: none"> i. Establish Value Addition linkages through producer business groups (PBGs) ii. Empower producer cooperatives |
| Investment Promotion | <ul style="list-style-type: none"> i. Develop ease of doing business platform for license applications. ii. Hold bi-sectoral investor round tables and investor conferences iii. Establish seed Kajiado County Heritage Wealth Fund |
| Investment Facilitation | <ul style="list-style-type: none"> i. Establish a county investment prospectus ii. Develop a county investment data centre iii. Establish Kajiado County One-Stop shop centre iv. Promote thematic investment forums, Webinar seminars on investment for regional and international investors v. Conduct Entrepreneur trade fairs both internal, Regional and International vi. Develop Investment promotion handbook with bankable projects |
| Local Tourism Promotion and Marketing | <ul style="list-style-type: none"> i. Re-brand Kajiado county as a preferred tourism destination. ii. Map existing and new tourist sites and tourism activities iii. Develop a County Tourism portal iv. Capacity build the community on the importance of tourism v. Embrace E-commerce for tourism vi. Develop a county tourism Master plan in line with National Tourism Blue print. |

| Sector Priorities | Strategies |
|--------------------------------------|---|
| | <ul style="list-style-type: none"> vii. Establish stakeholders/ Partners linkages for a for tourism investment. viii. Formulate, review and implement the county tourism policies. ix. Promote tourism PPPs development |
| Wildlife Conservation and Management | <ul style="list-style-type: none"> i. Formulate, review and implement the county wildlife policies. ii. Develop partnerships for wildlife conservation and management iii. Sensitize the community on wildlife conservation and management iv. Initiate and strengthen existing wildlife clubs in schools. v. Recruit influential community leaders as ambassadors for wildlife conservation |

Sector Programmes 2023-2027: General Economic and Commercial Affairs

The table below presents the sector programmes to be implemented, the expected key outcomes and outputs, the performance indicators to be track, the linkage with SDGs, and the targets and the annual costing per year.

Table 3: General Economic and Commercial Affairs sector programmes

| Sub program me | Key Output | Key Performance Indicator | Linka ges to SDG Targe ts* | Implementi ng Agency | Source of Fund | Baseli ne Data (2022) | Planned Targets and Indicative Budget (KSh. Millions) | | | | | | | | | | Total Budget (KSh. M) |
|---|---|---|----------------------------|----------------------|----------------|-----------------------|---|------|---------|------|---------|------|---------|------|---------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Tar get | Cost | Tar get | Cost | Tar get | Cost | Tar get | Cost | Tar get | Cost | |
| Programme: Sector Administration Planning and Support Services | | | | | | | | | | | | | | | | | |
| Objective: To enhance sectoral service delivery and coordination | | | | | | | | | | | | | | | | | |
| Outcome: Enhanced trade investments local tourism and cooperative development | | | | | | | | | | | | | | | | | |
| Sector Administ ration Planning and support services | Policies, plans, guidelines, frameworks developed, disseminated, implemented and reviewed | No. of plans, developed, disseminated, implemented and/or reviewed | 17.13 | GECA | CGK. | - | 1 | 5 | - | - | - | - | - | - | - | - | 5 |
| | | No. of policies, developed, disseminated, implemented and/or reviewed | 17.13 | GECA | CGK. | - | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 1 | - | - | 7 |
| | | No. of Acts, developed, disseminated, implemented and/or reviewed | 17.13 | GECA | CGK. | - | 1 | 2 | - | - | - | - | - | - | - | - | 2 |
| | | No. of Monitoring and Evaluation reports developed | 17.13 | GECA | CGK. | - | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 8 |
| | Public Financial Manageme nt reports developed | Sector budget reports developed | 17.13 | GECA | CGK/ Partner s | 1 | 1 | 0.6 | 1 | 0.6 | 1 | 0.6 | 1 | 0.6 | 1 | 0.6 | 3 |
| | | Sector budget review and implementation reports developed | 17.13 | GECA | CGK/ Partner s | - | 4 | 0.6 | 4 | 0.6 | 4 | 0.6 | 4 | 0.6 | 1 | 0.6 | 3 |
| | | No. of financial reports developed | 17.13 | GECA | CGK/ Partner s | 1 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 3 |
| | | No. of procurement plans developed | 17.13 | GECA | CGK | 1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 0.50 |

| Sub program me | Key Output | Key Performance Indicator | Linkages to SDG Targets* | Implementing Agency | Source of Fund | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. Millions) | | | | | | | | | | Total Budget (KSh. M) |
|--|--|--|--------------------------|--|--------------------|----------------------|---|------|--------|------|--------|------|--------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | No. of updated asset register developed | 17.13 | GECA | CGK | 1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 0.50 |
| | Human resource management | Proportion of staff capacity built | 17.13 | GECA | CGK/Partners | - | 100 | 10 | 100 | 10 | 100 | 10 | 100 | 10 | 100 | 10 | 50 |
| | | Proportion of staff under continuous professional development | 17.13 | GECA | CGK/Partners | 5 | 25 | 5 | 30 | 4 | 40 | 4 | 20 | 4 | 20 | 4 | 20.5 |
| | | Proportion of workforce appraised and supervised | 17.13 | GECA | CGK/Partners | 100 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 5 |
| | Staff working environment improved | Proportion of office operations supported | 11.1; 8 | GECA | CGK/Partners | | 100 | 20 | 100 | 20 | 100 | 20 | 100 | 20 | 100 | 20 | 100 |
| | Sector resource mobilization and partner coordination enhanced | No of sector Resource mobilization forums coordinated | 1.a | GECA | CGK/ Partners | - | 4 | 5 | 4 | 5 | 4 | 5 | 4 | 5 | 4 | 5 | 25 |
| | | No. of sector stakeholder partnerships established | | GECA | GECA/ GOK/Partners | 10 | 12 | 5 | | - | 12 | 5 | | 5 | | 5 | 20 |
| Programme: Trade Development and Promotion | | | | | | | | | | | | | | | | | |
| Objective: To improve trade in the county | | | | | | | | | | | | | | | | | |
| Outcome: Enhanced trade and development | | | | | | | | | | | | | | | | | |
| Trade Development | Market infrastructure enhanced | No. of ESP markets completed (Isinet, Ongata-Rongai and Namanga) | 2.30 | GECA/ Municipalities (Ngong,Kajiado Kitengela) | GECA/ GOK/Partners | 3 | 3 | 15 | 2 | 15 | 1 | 15 | | - | | - | 45 |
| | | No. of Municipal markets constructed | 2.30 | GECA/ Municipalities (Ngong,Kajiado Kitengela) | GECA/ GOK/Partners | - | 2 | 50 | 1 | 25 | 1 | 25 | | - | | - | 100 |

| Sub program me | Key Output | Key Performance Indicator | Linkages to SDG Targets* | Implementing Agency | Source of Fund | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. Millions) | | | | | | | | | | Total Budget (KSh. M) |
|-----------------|---------------------------------|--|--------------------------|--|---------------------|----------------------|---|------|--------|------|--------|------|--------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | County market constructed (Market hub/Category D market, serves a population of over 250,000 people) | 2.30 | GECA/ Municipalities (Ngong,Kajiado Kitengela) | GECA/ GOK/P ARTNERS | - | 1 | 130 | 1 | 30 | 1 | 50 | 1 | 50 | | - | 260 |
| | | No. of markets rehabilitated | 2.30 | TRADE | TRADE | 32 | 2 | 8 | 3 | 8 | - | - | - | - | - | - | 16 |
| | | No. of solarized markets | 2.30 | TRADE | TRADE/PARTNERS | - | 1 | 5 | 2 | 10 | 1 | 5 | 1 | 5 | - | - | 25 |
| | | No. of markets with basic sanitation facilities | 2.30 | TRADE | TRADE | 32 | 2 | 4 | - | - | - | - | - | - | - | - | 4 |
| | | No. of markets with access to source of power | 2.30 | TRADE | GECA/ GOK/P ARTNERS | 32 | 32 | 5 | 32 | 5 | 32 | 5 | 32 | 5 | 32 | 5 | 25 |
| Trade Promotion | Market information disseminated | No. of trade, investments and SMEs digitized data bases developed | 17.18 | TRADE/ Kajiado Investment Authority | TRADE | - | - | - | 5 | 5 | - | - | - | - | - | - | 5 |
| | | County Weighted Average Price (Index) | 2.C | TRADE/ Kajiado Investment Authority | TRADE | - | 1 | 2 | - | - | - | - | - | - | - | - | 2 |
| | Marketing channels developed | No of Entrepreneur trade fairs conducted | 8.60 | TRADE/ Kajiado Investment Authority | TRADE | 1 | - | - | 3 | 2 | 1 | 2 | 1 | 2 | - | - | 6 |
| | | No. of exhibitions showcasing their products | 8.60 | TRADE/ Kajiado Investment Authority | TRADE | 1 | | | | | | | | | | | - |
| | E-commerce promoted | No. of e-commerce platforms developed and maintained | 8.30 | TRADE/ Kajiado Investment Authority | TRADE | - | 1 | 2 | 5 | 1 | - | - | 1 | 1 | - | - | 4 |
| | | No. of markets digitized | 2.b | TRADE | TRADE | - | 1 | 1 | 2 | 2 | 1 | 1 | 2 | 2 | - | | 6 |

| Sub program me | Key Output | Key Performance Indicator | Linkages to SDG Targets* | Implementing Agency | Source of Fund | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. Millions) | | | | | | | | | | Total Budget (KSh. M) |
|--|--|--|-------------------------------------|-------------------------------------|----------------|----------------------|---|------|--------|------|--------|------|--------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | Fair Trade practices and consumer protection enhanced | No. of weighing and measuring equipment's verified | 2.c | TRADE | TRADE | 100 | 150 | 8 | 200 | 9 | 250 | 10 | 300 | 11 | 350 | 12 | 50 |
| | | No. of calibration centres established | 2.c | TRADE | TRADE | - | - | - | 6 | 8 | - | - | - | - | - | - | 8 |
| Investment Facilitation and Promotion | An effective environment for investment facilitated | No. of county investment prospectus developed | 17.50 | TRADE/ Kajiado Investment Authority | TRADE | - | 1 | 5 | 1 | 5 | - | - | - | - | - | - | 10 |
| | | No. of investor profiles developed | 17.18 | TRADE/ Kajiado Investment Authority | TRADE | - | - | - | 1 | 15 | 1 | 5 | - | - | 1 | 5 | 25 |
| | | County Credit Rate established | 17.40 | TRADE/ Kajiado Investment Authority | TRADE | - | 1 | 6 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 12 |
| | | A one stop investment centre created | 17.18 | TRADE/ Kajiado Investment Authority | TRADE | - | 1 | 30 | 1 | - | - | - | - | - | - | - | 30 |
| | | County heritage wealth fund established | 17.10 | TRADE/ Kajiado Investment Authority | TRADE | - | - | - | - | 1 | - | - | - | - | - | - | - |
| | Kajiado County promoted/ marketed as a suitable investment destination | Kajiado Investment Authority website developed | 17.50 | TRADE/ Kajiado Investment Authority | TRADE | - | 1 | 6 | - | - | - | - | - | - | - | - | 6 |
| Promotional literature developed | | 17.50 | TRADE/ Kajiado Investment Authority | TRADE | 1 | 1 | 6 | 1 | 6 | - | - | - | - | - | - | 12 | |
| No. of investment conventions attended | | 17.50 | TRADE/ Kajiado Investment Authority | TRADE | 2 | 2 | 6 | 2 | 6 | 2 | 6 | 2 | 6 | 2 | 6 | 30 | |
| No. of investor forums held | | | TRADE/ Kajiado Investment Authority | TRADE | 0 | - | - | - | - | - | - | - | - | - | - | - | |
| No. of multispectral | | 17.50 | TRADE/ Kajiado | TRADE | - | 8 | 3 | 8 | 3 | 8 | 5 | 8 | 5 | | | 16 | |

| Sub program me | Key Output | Key Performance Indicator | Linkages to SDG Targets* | Implementing Agency | Source of Fund | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. Millions) | | | | | | | | | | Total Budget (KSh. M) |
|--|--|---|-------------------------------------|--|----------------------------------|----------------------|---|---------|-------------|---------|-------------|---------|-------------|---------|-------------|---------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | investments clinics held | | Investment Authority | | | | | | | | | | | | | |
| Programme: Industrial & Enterprise Development and Promotion | | | | | | | | | | | | | | | | | |
| Objective: To strengthen industrialization in the county | | | | | | | | | | | | | | | | | |
| Outcome: Strengthened industrial centres and industrial development linkages | | | | | | | | | | | | | | | | | |
| Industrial development | County Aggregation and Industrial Park (CAIP) infrastructure developed | Kajiado Industrial Park established | 2.b | TRADE/ Kajiado Investment Authority | CGK/ GOK | - | 1 | 560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 560 |
| | | No. of County Aggregation Centres established | 2.b | TRADE/ Kajiado Investment Authority | CGK/ GOK | - | 1 | 26.7 | 1 | 26.7 | 1 | 26.7 | 1 | 26.7 | 1 | 26.7 | 134 |
| | County Aggregation and Industrial Park (CAIP) Product value chains established | No. of litres of milk processed (lts) | | Trade/ Agriculture/ Cooperatives | CGK/P ARTN ERS | 10,35 6,823 | 4,14 2,72 9.20 | 124 | 4,97 1,27 5 | 149 | 5,96 5,53 0 | 179 | 7,15 8,63 6 | 215 | 8,59 0,36 3 | 257 | 925 |
| | | Quantity of beef processed (Kg) | | Trade/ Agriculture/ Cooperatives | CGK/P ARTN ERS | 3,764, 389 | 752, 878 | 602 | 903, 453 | 723 | 1,08 4,14 4 | 867 | 1,30 0,97 3 | 1.04 | 1,56 1,16 7 | 1,24 8 | 4,482 |
| | | Quantity of Honey (Kgs) | | Trade/ Agriculture/ Cooperatives | CGK/P ARTN ERS | 126,4 80 | 50,5 92 | 50.6 | 60,7 10 | 60.7 | 72,8 52 | 72.9 | 87,4 23 | 87.4 | 104, 908 | 104. 9 | 376.5 |
| | | Quantity of Onions processed (Kg) | | Trade/ Agriculture/ Cooperatives | CGK/P ARTN ERS | 25,23 3 | 10,0 93 | 1.0 | 12,1 12 | 1.2 | 14,5 34 | 1.5 | 17,4 41 | 1.7 | 20,9 29 | 2.1 | 7.5 |
| | | | Quantity of tomatoes processed (Kg) | | Trade/ Agriculture/ Cooperatives | CGK/P ARTN ERS | 53,11 2 | 21,2 45 | 2.5 | 25,4 94 | 3.1 | 30,5 93 | 3.7 | 36,7 11 | 4.4 | 44,0 53 | 5.3 |
| | Cottage industries established | No. of Cottage industries established | 9.3, 9.5,8.6 | Trade/ Municipalities(Kajiado Ngong Kitengela) | TRADE/PARTNERS | - | 1 | 2 | 3 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 10 |
| Enterprise development | Jua kali sites established/ developed/ | No. of Jua Kali sites established | 8.60 | Trade/ Municipalities(Kajiado Ngong | TRADE/PARTNERS | 2 | 1 | 10 | - | 1 | 10 | | | | | | 11 |

| Sub program me | Key Output | Key Performance Indicator | Linka ges to SDG Targe ts* | Implementi ng Agency | Source of Fund | Baseli ne Data (2022) | Planned Targets and Indicative Budget (KSh. Millions) | | | | | | | | | | Total Budget (KSh. M) |
|--|---|--|----------------------------|---|-------------------|-----------------------|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Tar get | Cost | Tar get | Cost | Tar get | Cost | Tar get | Cost | Tar get | Cost | |
| | rehabilitate d | | | Kitengela) | | | | | | | | | | | | | |
| | | No. of Jua Kali sites rehabilitated and equipped | 8.60 | Trade/ Municipaliti es(Kajiado Ngong Kitengela) | TRAD E/PAR TNER S | - | 1 | | 1 | | 1 | | 1 | | 1 | | - |
| | Micro Small and Medium Enterprises promoted and developed | No. of incubation centers established | 8.60 | Trade/ Municipaliti es(Kajiado Ngong Kitengela) | TRAD E/PAR TNER S | - | - | - | 1 | 5 | - | - | - | - | - | - | 5 |
| | | No. of MSMEs products developed through incubation technologies | 2,17,11 | Trade/ Municipaliti es(Kajiado Ngong Kitengela) | TRAD E/PAR TNER S | - | 1 | 6 | - | - | - | - | 1 | 6 | - | - | 12 |
| | | No. of MSMEs trained on entrepreneurship and business skills | 8.60 | Trade/ Municipaliti es(Kajiado Ngong Kitengela) | TRAD E/PAR TNER S | 50 | 100 | 2 | - | - | 100 | 2 | - | - | - | - | 4 |
| | | No. of MSMEs exhibitors participating in National trade fairs | 8.60 | Trade/ Municipaliti es(Kajiado Ngong Kitengela) | TRAD E/PAR TNER S | 1 | 50 | 1 | | | 50 | 1 | | | 50 | 1 | 3 |
| | | No. benchmarking missions done | 8.60 | Trade/ Municipaliti es(Kajiado Ngong Kitengela) | TRAD E/PAR TNER S | - | 1 | 2 | 3 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 10 |
| | | | | | | | | | | | | | | | | | |
| Programme: Cooperative Development and Management | | | | | | | | | | | | | | | | | |
| Objective: To improve governance and management of cooperative societies | | | | | | | | | | | | | | | | | |
| Outcome: Vibrant Cooperative Societies | | | | | | | | | | | | | | | | | |
| Cooperati ve Develop ment | Cooperativ e Investments enhanced | No. of cooperative societies accessing the County Empowerment Fund | 8.6 | Coop Devt | CGK | 0 | 0 | 0 | 17 | 6.25 | 17 | 6.25 | 17 | 6.25 | 17 | 6.25 | 25 |
| | | No. of societies linked to Milk value addition | 8.6 | Coop Devt | CGK | 4 | 15 | 1.94 25 | 15 | 1.94 25 | 15 | 1.94 25 | 15 | 1.94 25 | 15 | 1.94 25 | 9.7125 |

| Sub program me | Key Output | Key Performance Indicator | Linkages to SDG Targets* | Implementing Agency | Source of Fund | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. Millions) | | | | | | | | | | Total Budget (KSh. M) |
|----------------|------------|---|--------------------------|---------------------|----------------|----------------------|---|--------|-------------|--------|-------------|--------|-------------|--------|------------|--------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | chain | | | | | | | | | | | | | | | |
| | | No. of societies linked to livestock & leather value addition chain | 8.6 | Coop Devt | CGK | 0 | 5 | 0.6725 | 5 | 0.6725 | 5 | 0.6725 | 5 | 0.6725 | 5 | 0.6725 | 3.3625 |
| | | No. of societies linked to bee value addition chain | 8.6 | Coop Devt | CGK | 0 | 10 | 1.345 | 10 | 1.345 | 10 | 1.345 | 10 | 1.345 | 10 | 1.345 | 6.725 |
| | | No. of societies linked to Poultry producer value addition chain | 8.6 | Coop Devt | CGK | 0 | 10 | 1.345 | 10 | 1.345 | 10 | 1.345 | 10 | 1.345 | 10 | 1.345 | 6.725 |
| | | No. of societies linked tomato product value addition chain | 8.6 | Coop Devt | CGK | 0 | 10 | 1.345 | 10 | 1.345 | 10 | 1.345 | 10 | 1.345 | 10 | 1.345 | 6.725 |
| | | No. of societies linked to onion product value addition chain | 8.6 | Coop Devt | CGK | 0 | 10 | 1.345 | 10 | 1.345 | 10 | 1.345 | 10 | 1.345 | 10 | 1.345 | 6.725 |
| | | No. of societies linked to fish value addition chain | 8.6 | Coop Devt | CGK | 0 | 10 | 0.6725 | 5 | 0.6725 | 5 | 0.6725 | 5 | 0.6725 | 5 | 0.6725 | 3.3625 |
| | | No. of societies linked to Mango value addition chain | 8.6 | Coop Devt | CGK | 0 | 5 | 0.6725 | 5 | 0.6725 | 5 | 0.6725 | 5 | 0.6725 | 5 | 0.6725 | 3.3625 |
| | | No. of societies linked to handcraft/ <i>ushanga</i> value addition chain | 8.6 | Coop Devt | CGK | 0 | 5.00 | 0.67 | 5.00 | 0.67 | 5.00 | 0.67 | 5.00 | 0.67 | 5.00 | 0.67 | 3.3625 |
| | | Annual Turnover from processing milk products (Millions) | 8.6 | Coop Devt | CGK | 10356823 | 1726137.167 | 0 | 1898750.883 | 0 | 2088625.972 | 0 | 2297488.569 | 0 | 2345820.41 | 0 | 0 |
| | | Annual Turnover from processing tomatoes (Millions) | 8.6 | Coop Devt | CGK | 53112 | 8852 | 0 | 9737.2 | 0 | 10710.92 | 0 | 11782.012 | 0 | 12029.868 | 0 | 0 |
| | | | | | | | | | | | | | | | | | |

| Sub program me | Key Output | Key Performance Indicator | Linkages to SDG Targets* | Implementing Agency | Source of Fund | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. Millions) | | | | | | | | | | Total Budget (KSh. M) |
|--------------------------------------|--|---|--------------------------|---------------------|----------------|----------------------|---|--------|---------|--------|----------|--------|-----------|--------|-----------|--------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | Annual Turnover from processing onions (Millions) | 8.6 | Coop Devt | CGK | 25233 | 4205.5 | 0 | 4626.05 | 0 | 5088.655 | 0 | 5597.5205 | 0 | 5715.2745 | 0 | 0 |
| | Cooperative societies capacity building | No of societies held general members Education & recruitment days | 8.6 | Coop Devt | CGK | 15 | 175 | 2.2108 | 175 | 2.2108 | 175 | 2.2108 | 175 | 2.2108 | 175 | 2.2108 | 11.054 |
| | | No. of Cooperatives boards leadership trainings held | 8.6 | Coop Devt | CGK | 20 | 100 | 0.625 | 100 | 0.625 | 100 | 0.625 | 100 | 0.625 | 100 | 0.625 | 3.125 |
| | | No. of sector exchange and exhibitions held | 8.6 | Coop Devt | CGK | 0 | 6 | 1.2 | 6 | 1.2 | 6 | 1.2 | 6 | 1.2 | 6 | 1.2 | 6 |
| | | No of treasurers/ bookkeepers trained | 8.6 | Coop Devt | CGK | 80 | 250 | 0.8685 | 250 | 0.8685 | 250 | 0.8685 | 250 | 0.8685 | 250 | 0.8685 | 4.3425 |
| Cooperative Promotion and Management | Cooperative societies formed and operational | No. of new societies formed and registered | 8.6 | Coop Devt | CGK | 700 | 250 | 2.3794 | 250 | 2.3794 | 250 | 2.3794 | 250 | 2.3794 | 250 | 2.3794 | 11.897 |
| | | No. of dormant societies revived | 8.6 | Coop Devt | CGK | 5 | 10 | 0.43 | 10 | 0.43 | 10 | 0.43 | 10 | 0.43 | 10 | 0.43 | 2.15 |
| | | No. of Cooperatives societies Management routine advisory & supervision visits done | 8.6 | Coop Devt | CGK | 250 | 100 | 1.3 | 100 | 1.3 | 100 | 1.3 | 100 | 1.3 | 100 | 1.3 | 6.5 |
| | | No of county & sub county leaders meetings held | | Coop Devt | | 10 | 18 | 0.509 | 18 | 0.509 | 18 | 0.509 | 18 | 0.509 | 18 | 0.509 | 2.545 |
| | | No. of cooperatives clinics conducted | 8.6 | Coop Devt | CGK | 0 | 5 | 2.2 | 5 | 2.2 | 5 | 2.2 | 5 | 2.2 | 5 | 2.2 | 11 |
| | | No of Annual General meetings held | 8.6 | Coop Devt | CGK | 300 | 175 | 1.76 | 175 | 1.76 | 175 | 1.76 | 175 | 1.76 | 175 | 1.76 | 8.8 |
| | | No. of digitization of co-operative services | 8.6 | Coop Devt | CGK | | | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| | | No. of ushirika days conducted | 8.6 | Coop Devt | CGK | 2 | 1 | 3 | 1 | 3 | 1 | 3 | 1 | 3 | 1 | 3 | 15 |

| Sub program me | Key Output | Key Performance Indicator | Linkages to SDG Targets* | Implementing Agency | Source of Fund | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. Millions) | | | | | | | | | | Total Budget (KSh. M) |
|---|--|--|--------------------------|----------------------|----------------|----------------------|---|-------|--------|-------|--------|-------|--------|-------|--------|-------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | No of trees planted through cooperatives initiative | | Coop Devt | | 0 | 5000 | 1 | 5000 | 1 | 5000 | 1 | 5000 | 1 | 5000 | 1 | 5 |
| Cooperatives Quality Assurance | Audited and compliant cooperative societies | No of audited reports registered. | 8.6 | Coop Devt | CGK | 300 | 176 | 2.161 | 176 | 2.161 | 176 | 2.161 | 176 | 2.161 | 176 | 2.161 | 10.805 |
| | | No. of compliance checks and sensitization checks done. | 8.6 | Coop Devt | CGK | | 92 | 1.501 | 92 | 1.501 | 92 | 1.501 | 92 | 1.501 | 92 | 1.501 | 7.505 |
| | | No. of Co-operative inquiries and inspections undertaken | 8.6 | Coop Devt | CGK | 6 | 10 | 0.503 | 10 | 0.503 | 10 | 0.503 | 10 | 0.503 | 10 | 0.503 | 2.515 |
| Programme: Tourism Promotion and Wildlife Management | | | | | | | | | | | | | | | | | |
| Objective: To Promote Local Tourism & Wildlife Conservation | | | | | | | | | | | | | | | | | |
| Outcome: Enhanced Local Tourism & Wildlife Conservation | | | | | | | | | | | | | | | | | |
| Tourism Product Development and diversification | Tourism products developed | No. of new tourism products developed | 8.9 | Tourism and Wildlife | CGK/P ARTNERS | 3 | 1 | 5 | 2 | 10 | 1 | 5 | 1 | 5 | 0 | 0 | 25 |
| | County Tourism Transformation trust fund developed | Amount allocated to the Trust Fund | 8.9 | Tourism and Wildlife | CGK/P ARTNERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 5 | 5 |
| Tourism Promotion and Marketing | Tourism products marketed | No. of County Catalogues prepared | 8.9 | Tourism and Wildlife | CGK/P ARTNERS | 3 | 0 | 0 | 2 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| | | No. of tourism products marketed | 8.9 | Tourism and Wildlife | CGK/P ARTNERS | 5 | 2 | 1 | 3 | 2 | 2 | 3 | 2 | 1 | 3 | 2 | 9 |
| | | Kajiado County Tourism Portal developed | 8.9 | Tourism and Wildlife | CGK/P ARTNERS | 0 | 1 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| | Tourism promotion events held | No. of tourism promotion events held | 8.9 | Tourism and Wildlife | CGK/P ARTNERS | 3 | 1 | 4 | 1 | 4 | 1 | 4 | 1 | 4 | 1 | 4 | 20 |
| | Tourism circuit created and marketed | No. of Circuits Marketed | 8.9 | Tourism and Wildlife | CGK/P ARTNERS | 1 | 0 | 0 | 0 | 0 | 1 | 3.5 | 0 | 0 | 1 | 3.5 | 7 |

| Sub program me | Key Output | Key Performance Indicator | Linkages to SDG Targets* | Implementing Agency | Source of Fund | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. Millions) | | | | | | | | | | Total Budget (KSh. M) |
|--------------------------------------|---|---|--------------------------|----------------------|----------------|----------------------|---|------|--------|------|--------|------|--------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Wildlife Conservation and Management | Conservancies managed-Amboseli-Mara | No. of Habitats Restored, Conserved and Protected | 8.9 | Tourism and Wildlife | CGK/P ARTN ERS | 0 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 10 |
| | | No. of Wildlife based Income Generating Activities (IGAs) for women and youth established | 8.9 | Tourism and Wildlife | CGK/P ARTN ERS | 0 | 7 | 1.5 | 7 | 1.5 | 7 | 1.5 | 7 | 1.5 | 7 | 1.5 | 7.5 |
| | Wildlife community conservancies sensitized | No. of communities sensitized | 8.9 | Tourism and Wildlife | CGK/P ARTN ERS | 3 | 7 | 1.5 | 7 | 1.5 | 7 | 1.5 | 7 | 1.5 | 7 | 1.5 | 7.5 |
| | Partnerships for Conservation | No. of Wildlife Education and Extension done | 8.9 | Tourism and Wildlife | CGK/P ARTN ERS | 7 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 5 |
| | | No. of Public-Private Actions activated | 8.9 | Tourism and Wildlife | CGK/P ARTN ERS | 0 | 4 | 1 | 4 | 1 | 4 | 1 | 4 | 1 | 4 | 1 | 5 |
| | Research and Monitoring | No. of Ecosystem Census done | 8.9 | Tourism and Wildlife | CGK/P ARTN ERS | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 1.5 | 0 | 0 | 3.5 |
| | | No. of Species Census done | 8.9 | Tourism and Wildlife | CGK/P ARTN ERS | 0 | 0 | 0 | 1 | 1.5 | 0 | 0 | 0 | 0 | 0 | 0 | 1.5 |
| | | No. of community outreaches done on One Health Approach | 8.9 | Tourism and Wildlife | CGK/P ARTN ERS | 0 | 7 | 1.5 | 7 | 1.5 | 7 | 1.5 | 7 | 1.5 | 7 | 1.5 | 7.5 |

4.1.4 Health

The Health sector is composed of Medical Services; Public Health and Sanitation sub sectors.

Sector Vision: A prosperous and globally competitive County free from preventable diseases and ill health.

Sector Mission: To promote the provision of sustainable, accessible, quality and equitable health care that is evidenced based, technology driven and client centered to all the people of Kajiado County.

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

| Sector Priorities | Strategies |
|---|--|
| Enhance evidenced-based decision making to inform policy | <ul style="list-style-type: none">i. Develop and implement a EHR framework aligned to the Kenya e-Health Policy (2016-2030);ii. Integrate EHR systems/interoperabilityiii. Establish a coordinated system for EMR management in health facilities;iv. Strengthen staff capacity on EHR;v. Ensure data storage capacity;vi. Strengthen data verification, reviews and audits;vii. Strengthen data demand and information use |
| Enhance adequacy, efficiency and fairness in financing of health services | <ul style="list-style-type: none">i. Increase NHIF coverage;ii. Develop and implement a Kajiado Health Financing Strategy;iii. Promote Public Private Partnerships (PPPs) |
| Enhance health infrastructural development | <ul style="list-style-type: none">i. Ensure the implementation of Health Infrastructure norms and standards;ii. Develop health infrastructure mapping in line with the County Spatial Plan;iii. Strengthen healthcare ICT support;iv. Equip health facilities/acquisition of medical equipment;v. Match health infrastructure investments with other health investment areas;vi. Scale up preventive maintenance of health facilities |
| Increase utilization of integrated reproductive, maternal, neonatal, child and adolescent health services | <ul style="list-style-type: none">i. Reduce maternal, perinatal and neonatal morbidity and mortalityii. Reduce Harmful Traditional Practicesiii. Reduce Reproductive tract infections, HPV, STIs and |

| Sector Priorities | Strategies |
|---|---|
| | <p>HIV</p> <ul style="list-style-type: none"> iv. Promote integrated Family Planning and Reproductive Health Services for men and women v. Reduce Early and Unintended Pregnancy vi. Increase the sustainability of FP commodities and services vii. Mainstream Reproductive Health needs of people with disabilities, elderly, people in hard to reach settings and couples with infertility viii. Improve primary prevention and control of reproductive health cancers ix. Improve Nutrition, particularly for Early Childhood Development |
| Reduce malnutrition rates | <ul style="list-style-type: none"> i. promote and develop an enabling environment for the effective implementation of nutrition interventions ii. support implementation and scaling up of evidence-based direct and indirect nutrition interventions iii. promote healthy diets to reduce the double burden of malnutrition |
| Reduce HIV prevalence | <ul style="list-style-type: none"> i. Leverage on communities led programmes for an effective HIV & STI response ii. Scale up prevention services among priority and vulnerable populations (PrEP uptake, condom programming, targeted behavior change communication (BCC), among young population iii. increase access to quality PMTCT services iv. Fast track the UNAIDS targets (95-95-95) v. Scale up screening and management of AHDs and NCDs among PLHIV |
| Reduce vaccine-preventable conditions/diseases. | <ul style="list-style-type: none"> i. Reinforce and sustain strong leadership, management and coordination of immunization programmes at all levels. ii. Strengthen defaulter tracing by CHAs/CHVs iii. strengthen integrated outreaches iv. Build and strengthen disease surveillance v. Secure high-quality supply chains for vaccines and related commodities and effective vaccine management, within the primary health care supply system |

| Sector Priorities | Strategies |
|--|--|
| | <ul style="list-style-type: none"> vi. Strengthen immunization information sharing and capacity building vii. Establish and maintain a well-functioning vaccine safety system (functioning cold chain systems) viii. Develop an Immunization ACSM strategy ix. Build and sustain strong political and financial commitment for immunization at all levels |
| Reduce malaria prevalence rate by 75% | <ul style="list-style-type: none"> i. Ensure adequate and consistent supply of LLITNs ii. Strengthen malaria surveillance - epidemic thresholds. iii. Strengthen the implementation of insecticide resistance management strategy - according to the existing Insecticide Resistance Management strategy iv. Strengthen county malaria social and behavior change (SBC) planning and implementation v. Update provider knowledge on new guidelines at all levels vi. Develop and implement capacity development, advocacy, and resource mobilization strategies |
| Reduce TB burden | <ul style="list-style-type: none"> i. Prevent infection, active disease, morbidity and mortality due to TB, leprosy and lung diseases ii. Scale up TB diagnosis and treatment in the county - diagnosis capacity iii. Strengthen Infection Prevention Control measures at all levels iv. Strengthen early detection, treatment and prevention for all TB patients including children v. Advocate for and achieve High-level political commitment, stakeholders and Multisector collaboration vi. Enroll TB patients in NHIF vii. Undertake Water, Sanitation, and Hygiene programming at all levels |
| Improve access and utilization of cancer prevention and treatment services | <ul style="list-style-type: none"> i. Integrate Prevention, Screening and Early Detection interventions into other programs; ii. establish cancer centre iii. Strengthen coordination, collaboration and financing; iv. Promote Cancer research and knowledge translation; |

| Sector Priorities | Strategies |
|---|---|
| | v. Domesticate CACX screening and treatment guidelines. |
| Increase access and utilization of NCDs prevention and treatment services | <ul style="list-style-type: none"> i. Enhance Workplace health and safety measures ii. Improve access to PHC services at all levels iii. Strengthen Community Health programming - Advocacy communication and social mobilization iv. Supply of adequate and consistent supplies. (drugs, basic equipment) v. Establish NCDs wellness centres in all level 4 sub county hospitals; vi. Minimize Exposure to modifiable risk factors; vii. Strengthen multi-sectoral coordination at all levels |
| control and eliminate target Neglected Tropical Diseases (NTDs) | <ul style="list-style-type: none"> i. Increase coverage of mass drug administration (MDA); ii. Integrate Vector Management; iii. Implement safe Water, Sanitation, and Hygiene interventions; iv. Intensify advocacy, coordination and partnerships in NTD control and elimination; v. Scale up resource mobilization; vi. Strengthen information systems for evidence-based action; vii. Manage Neglected Zoonotic Diseases |
| Scale up uptake of mental health services | <ul style="list-style-type: none"> i. Invest in the mental health system for health financing, leadership, health products and technologies, health information and research, human resource, service delivery and infrastructure; ii. implement mental health action plan |
| Scale up demand for safe water, improved sanitation and good hygiene services | <ul style="list-style-type: none"> i. Scale up access to improved rural, urban sanitation, and improved water quality; ii. Promote sustainable waste management practices and ensure a clean and healthy environment for all; iii. Promote private sector participation and investment; iv. Increase public investment; v. Establish an enabling legal and regulatory framework for sanitation; vi. Strengthen good governance practices and human resource capacity for sanitation; vii. Implement School Health Policy |

| Sector Priorities | Strategies |
|--|---|
| Address Environmental public health challenges | <ul style="list-style-type: none"> i. Improve access to clean water; ii. Promote proper waste management; iii. implement climate adaptation measures; iv. undertake Health education and awareness; v. Scale up vector control interventions; vi. Establish an enabling legal and regulatory framework; vii. Operationalize Mazingira Enforcement Unit |
| Enhance Food safety | <ul style="list-style-type: none"> i. Regulate street vended foods and develop guidelines to safeguard health of the consumer; ii. Provide a comprehensive framework for determining the burden of foodborne diseases; iii. Promote cross-sectoral collaboration and information sharing to optimize the response to foodborne health risks, including outbreaks iv. Strengthen Laboratory infrastructure, human resource capacity and management systems; v. Ensure risk communication and health promotion/education in support of foodborne disease prevention vi. Strengthen food quality control systems; vii. Promote food safety partnerships |
| Reduce burden of workplace injuries | <ul style="list-style-type: none"> i. Scale up occupational health and safety training and capacity building; ii. Develop Occupational health and safety policy; iii. Undertake occupational health and safety research; iv. Enhance uptake of technology to improve workplace safety; v. Enhance workplace inspections; vi. Develop rehabilitation and compensation programs vii. Undertake advocacy relating to road safety and injury prevention viii. Establish and equip the Accident and Emergency Centres; ix. Improve access services related to sexual and gender-based violence; x. Scale up access to good-quality rehabilitative and palliative services, on the basis of a multisectoral approach; |

| Sector Priorities | Strategies |
|--|---|
| Strengthen disease surveillance and response | <ul style="list-style-type: none"> i. Develop Emergency Contingency Plan; ii. Strengthen Disease surveillance information systems; iii. Scale up Risk communication and community engagement; iv. Expand infrastructure for increased digitalization of health events; v. Scale up Laboratory-based surveillance vi. Scale up event-based surveillance vii. Rapid identification, investigation, and response to suspected or confirmed disease outbreaks; viii. Monitor the prevalence and patterns of antimicrobial resistance in bacteria, viruses, and other pathogens |
| Increase demand for primary health services | <ul style="list-style-type: none"> i. Develop an ACSM strategy; ii. Strengthen management and coordination of community health governance structures; iii. Increase sustainable financing for primary health services; iv. Increase availability, quality, demand and utilization of data; v. Ensure the availability and rational distribution of safe and high-quality commodities and supplies; vi. Operationalize dormant community health units and establish new ones; vii. Implement Primary health care network guidelines viii. Develop a Primary Healthcare Financing Framework |
| Ensure consistent Supply of adequate HPTs | <ul style="list-style-type: none"> i. Enhance advocacy for increased and timely budgetary allocation for HPT. ii. Ensure optimal Forecasting & Quantification of HPTs iii. Undertake Price reviews for health products to meet market rates |
| increase specialized services coverage | <ul style="list-style-type: none"> i. provide infrastructure including medical equipment ii. capacity build the health workforce iii. recruit human resource iv. Acquire diagnostic equipment |
| enhance referral and emergency response | <ul style="list-style-type: none"> i. establish ambulance command centre ii. provide ACLS and BCLS ambulances iii. Develop and implement a department Fleet Management framework iv. Develop and implement standardized Service Level |

| Sector Priorities | Strategies |
|-------------------|--|
| | <p>Agreements with suppliers</p> <ul style="list-style-type: none"> v. strengthen sample networking/referral vi. establish primary care networks vii. establish referral feedback mechanism |

Sector Programmes 2023-2027: Health

The table below presents the sector programmes to be implemented, the expected key outcomes and outputs, the performance indicators to be track, the linkage with SDGs, and the targets and the annual costing per years

Table 4: Health sector programmes

| Sub program me | Key Output | Key Performance Indicator | Linkage s to SDG Targets* | Implem enting Agency | Source of Funds | Basel ine Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|---|--|---|---------------------------|----------------------|--------------------|------------------------|--|------|---------|------|---------|------|---------|-------|---------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Tar get | Cost | Tar get | Cost | Tar get | Cost | Tar get | Co st | Tar get | Cost | |
| Programme: Sector Administration, Planning and Support Services | | | | | | | | | | | | | | | | | |
| Objective: To facilitate sectoral coordination for effective and efficient service delivery | | | | | | | | | | | | | | | | | |
| Outcome: Improved effective and efficient service delivery | | | | | | | | | | | | | | | | | |
| Sector Administ ration, Planning and Support Services | Health Policies, plans, guidelines, frameworks developed | No. of health plans developed | 17.14 | CDH | CGK / Partners | 123 | 124 | 8 | 128.00 | 10 | 124 | 8 | 125 | 8 | 124 | 8 | 40 |
| | | No. of health policies developed | 17.18 | CDH | CGK / Partners | 0 | 0 | | 1 | 8 | - | | - | | | 8 | |
| | | No. of health Acts/Bills developed | | CDH | HIF/ Partners/ CGK | 0 | 2 | 8 | | | | | | | | 8 | |
| | | No. of health frameworks/guidelines developed | | CDH | CGK/ Partners | 1 | 1 | 1 | - | | 1 | 5 | - | | - | | 6 |
| | Public Financial Management reports developed | No. of sector budget reports developed | | CDH | CGK / Partners | 2 | 2 | 5 | 2 | 5 | 2 | 5 | 2 | 5 | 2 | 5 | 23 |
| | | No. of financial reports developed | | CDH | CGK/ Partners | 2 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 3 |
| | | No. of procurement plans developed | | CDH | CGK/ Partners | 1 | 1 | | 1 | | 1 | | 1 | | 1 | | 1 |
| | | No. of facilities with updated asset sector register | | CDH | CGK / Partners | CDH / Partn ers | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 6 |
| | Human Resource Management enhanced | No. of health workers recruited | | CDH | CGK / Partners | CDH / Partn ers | 254 | 365 | 334 | 429 | 321 | 494 | 273 | 431 | 240 | 384 | 2102 |
| | | No. of staff inducted | | CDH | CGK /Partners | 0 | 254 | 1 | 334 | 1 | 321 | 1 | 273 | 1 | 240 | 1 | 3 |
| | | No. of continuous professional development trainings held | | CDH | CGK /Partners | TBD | 8 | 1 | 8 | 1 | 8 | 1 | 8 | 1 | 8 | 1 | 3 |
| | | Proportion of HRH appraised and | | CDH | CGK /Partners | 50% | 69 % | 1 | 75% | 1 | 90% | 1 | 95% | 1 | 100 % | 1 | 6 |

| Sub program me | Key Output | Key Performance Indicator | Linkage s to SDG Targets* | Implem enting Agency | Source of Funds | Basel ine Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|-----------------------|---|--|---------------------------|----------------------|---|------------------------|--|------|---------|------|---------|------|---------|-------|---------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Tar get | Cost | Tar get | Cost | Tar get | Cost | Tar get | Co st | Tar get | Cost | |
| | | supervised | | | | | | | | | | | | | | | |
| | Enhanced health care financing | Government spending on health as a % of total government budget | 1a | CDH | CGK | 24.40 % | 24.30 % | | 25% | | 30 | | 32 | | 35 | | |
| | | Proportion of Total Health Expenditure contributed by Health Improvement Fund (HIF) | 1a | CDH | CGK / Partners | 6.50 % | 11.20 % | | 11.5 % | | 12.0 % | | 12.5 0% | | 13% | | |
| | | Proportion of HIF collected against the target | 1a | CDH | CGK / Partners | 96% | 100 | | 100 | | 100 | | 100 | | 100 | | |
| | | Proportion of households accessing health insurance | 1a | CDH | CGK / Partners | 44 | 46 | 5 | 50 | 7 | 55 | 7 | 60 | 8 | 65 | 8 | 35 |
| | | Number of households paid for Insurance premiums paid for indigent populations | 1a | CDH | CGK / NHIF | ND | 500 0 | 10 | 5000 | 10 | 5000 | 10 | 5000 | 10 | 5000 | 10 | 50 |
| | | Proportion of health facilities with regular reimbursement of NHIF claims-Linda Mama | 1a | CDH | CGK NHIF | TBD | 40 | 1 | 50 | 2 | 75 | 2 | 80 | 2 | 100 | 3 | 9 |
| Health Infrastructure | Health facilities established/upgraded/rehabilitated/equipped | No. of facilities per 10,000 population | 3.8, 9c, 11.1, 17.17 | CDH | CGK /Partners/ Municipalities (Kajiado Ngong Kitengela) | 1.11 | 1.1 5 | | 1.2 | | 1.24 | | 1.29 | | 1.33 | | |
| | | No. of new health facilities operationalized | 3.8, 9c, 11.1, 17.17 | CDH | CDH/Partners/ Municipalities (Kajiado Ngong Kitengela) | 7 | 9.0 0 | 68 | 9 | 64 | 7 | 70 | 7 | 78 | 6 | 53 | 334 |
| | | No. of health facilities upgraded & Equipped | 3.8, 9c, 11.1, 17.17 | CDH | CDH/Partners/ Municipalities (Kajiado Ngong Kitengela) | 12 | 10 | 42 | 33.0 0 | 143 | 23.0 0 | 141 | 19.0 0 | 11 4 | 15.0 0 | 229 | 669 |
| | | No. of health facilities rehabilitated/ Stalled projects completed | 3.8, 9c, 11.1, 17.17 | CDH | CDH/Partners/ Municipalities (Kajiado | 17 | 16 | 60 | 14 | 168 | 12 | 265 | 10 | 26 4 | 6 | 133 | 890 |

| Sub program me | Key Output | Key Performance Indicator | Linkage s to SDG Targets* | Implem enting Agency | Source of Funds | Basel ine Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|----------------|---|--|---------------------------|----------------------|--|------------------------|--|------|---------|------|---------|------|---------|-------|---------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Tar get | Cost | Tar get | Cost | Tar get | Cost | Tar get | Co st | Tar get | Cost | |
| | | | | | Ngong Kitengela) | | | | | | | | | | | | |
| | | No. of health facilities equipped | 3.8, 9c, 11.1, 17.17 | CDH | CDH/Partners/ Municipalities (Kajiado Ngong Kitengela) | 23 | 16 | 16 | 14 | 12 | 10 | 11 | 8 | 8 | 8 | 8 | 54 |
| | | Proportion. of Health facilities with access to source of Power | 3.8, 9c, 11.1, 17.17 | CDH | CDH/Partners/ Municipalities (Kajiado Ngong Kitengela) | - | 75 | 4 | 80 | 15 | 82 | 15 | 86 | 17 | 90 | 6 | 57 |
| | | No. of health facilities with internet connectivity | 3.8, 9c, 11.1, 17.17 | CDH | CDH/Partners/ Municipalities (Kajiado Ngong Kitengela) | 7 | 5 | 40 | 15 | 120 | 15 | 120 | 20 | 160 | 20 | 160 | 600 |
| | | Proportion of health facilities with accessible road network | 3.8, 9c, 11.1, 17.17 | CDH | CDH/Partners/ Municipalities (Kajiado Ngong Kitengela) | - | 50 | 10 | 55 | 10 | 60 | 10 | 65 | 10 | 70 | 10 | 50 |
| | | Proportion of health care facilities with access to improved water source | 3.8, 9c, 11.1, 17.17 | CDH | CDH/ Partners | 30.8 | 32 | 50 | 33 | 65 | 34 | 75 | 35 | 80 | 36 | 85 | 355 |
| | Nomadic clinics established | No. of mobile/ nomadic clinics established | 3.8, 9c, 11.1, 17.17 | CDH | CDH/ Partners | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 8 |
| | Established Specialized health facilities | Kajiado Cancer Treatment Center Established | 3.8, 9c, 11.1, 17.17 | CDH | CDH/PPP | 0 | 0 | | 0 | | 1 | 2000 | 0 | | 0 | | 2000 |
| | | Proposed Project for Enhancing Maternal and Child Healthcare by Establishing Modern Maternity, Newborn and Child Health Complex in Kitengela Sub-County Hospital | 3.8, 9c, 11.1, 17.17 | CDH/K OICA | CDH/ KOICA | 0 | 0 | | 0 | | 0 | | 1 | 1010 | 0 | | 1010 |
| | | No. of Oxygen Plants established | 3.8, 9c, 11.1, 17.17 | CDH | CDH/Partners | 0 | 0 | | 0 | | 3 | 30 | 0 | | 0 | | 30 |

| Sub program me | Key Output | Key Performance Indicator | Linkage s to SDG Targets* | Implem enting Agency | Source of Funds | Basel ine Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|---|--|---|------------------------------|----------------------|-----------------|------------------------|--|------|---------|------|---------|------|---------|-------|---------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Tar get | Cost | Tar get | Cost | Tar get | Cost | Tar get | Co st | Tar get | Cost | |
| | | Kenya Mental Teaching and Referral Hospital | 3.8, 9c, 11.1, 17.17 | CDH | PPP | 0 | 0 | | 0 | | 1 | 3000 | 0 | | 0 | | 3000 |
| | Health training enhanced | Kenya Medical Training College | 3.8, 9c, 11.1, 17.17 | CDH/ KMTC | CDH/ KMTC/ CDF | 0 | | | 1 | 500 | | | | | | | 500 |
| | Integrated and Standardized Electronic Health Records (EHR) system developed | No. of health facilities with functional integrated end to end EHR | 3.8, 9c, 11.1, 17.17 | CDH | CDH/ Partners | 1 | 7 | 52 | 5 | 37 | 5 | 37 | 5 | 37 | 4 | 45 | 209 |
| Health Leadership and governance | Support supervisions conducted | No. of scheduled support supervisions visits to health facilities | 3.8, 3.b, 16.10, 16.6, 17.16 | CDH | CDH/ Partners | 48 | 48 | 14 | 60 | 14 | 60 | 14 | 60 | 14 | 60 | 14 | 68 |
| | | Proportion of Private facilities inspected and submitting monthly reports | 3.8, 3.b, 16.10, 16.6, 17.17 | CDH | CDH/ Partners | 70 | 85 | 4 | 90 | 4 | 95 | 45 | 100 | 5 | 100 | 5 | 63 |
| | Strategic partnerships established and coordinated | No. of health sector stakeholder partnerships established | 3.8, 3.b, 16.10, 16.6, 17.18 | CDH | CDH/ Partners | TBD | 20 | 3 | | 3 | | 3 | | 3 | | 3 | 15 |
| Programme: Curative and Rehabilitative Health Services | | | | | | | | | | | | | | | | | |
| Objective: To provide effective and efficient curative and rehabilitative at hall health service delivery units | | | | | | | | | | | | | | | | | |
| Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens | | | | | | | | | | | | | | | | | |
| Hospital Level Services | Child Health Clinical enhanced | Proportion of health facilities offering IMCI services | 3.2.2 | CDH | CGK / Partners | 27 | 0 | | 35 | 1 | 0 | | 35 | 1 | 35 | 1 | 4 |
| | | Average Length of Stay for preterm babies | 3.2.2 | CDH | CGK / Partners | 7 | 0 | | 6 | | 6 | | 6 | | 5 | | |
| | | No. of perinatal deaths in the hospital | 3.2 | CDH | CGK / Partners | 117 | 100 | | 92 | | 82 | | 75 | | 60 | | 2 |
| | Enhanced specialized clinical services | No. of oncology sessions conducted | 3.8.1 | CDH | CGK / Partners | 1070 | 1560 | 4 | 1670 | | 1800 | | 2050 | 4 | 2200 | | 7 |
| | | No. of facilities with amenity wards | 3.2.2 | CDH | CGK / Partners | 0 | 0 | | 1 | 5 | - | | 1 | 5 | 0 | | 9 |
| | | Establish a cancer center | 3.8.1 | CDH | PPP | 0 | 0 | | 0 | | 1 | | | | | | |
| | | No. of Hemodialysis | 3.8.1 | CDH | CGK / | 729 | 750 | | 820 | 3 | 870 | 6 | 930 | 3 | 1000 | 6 | 18 |

| Sub program me | Key Output | Key Performance Indicator | Linkage s to SDG Targets* | Implem enting Agency | Source of Funds | Basel ine Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|----------------|--|--|---------------------------|----------------------|-----------------|------------------------|--|------|---------|------|---------|------|---------|-------|---------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Tar get | Cost | Tar get | Cost | Tar get | Cost | Tar get | Co st | Tar get | Cost | |
| | | sessions conducted | | | Partners | | | | | | | | | | | | |
| | | No. of inpatient Psychiatrist units established | 3.5.2 | CDH | CGK / Partners | 1 | 0 | | 1 | 2 | 1 | 2 | 2 | 3 | 2 | 3 | 9 |
| | Critical Care Services improved | No. of Newborn Intensive Care Units (NICU) established | 3.5.1 | CDH | CGK / Partners | 1 | 0 | | 1 | 15 | 1 | 30 | 0 | | 0 | | 45 |
| | | No. of High Dependency Units (HDU) established | 3.5.1 | CDH | CGK / Partners | 1 | 0 | | 1 | 15 | 0 | 15 | 1 | | 0 | | 30 |
| | | No. of Adults ICU established | 3.5.1 | CDH | CGK / Partners | 1 | 0 | | 1 | 30 | 0 | 30 | 1 | | 0 | | 60 |
| | Improved Diagnostic and imaging services | No. of facilities offering diagnostic and imaging services | 3.5.1 | CDH | CGK / Partners | 5 | 4 | 42 | 2 | 20 | 0 | | 0 | | 0 | | 62 |
| | | Radiology and imaging procedures utilization rate | 3.5.1 | CDH | CDH | 0.4 | 0.4 | | 0.7 | 10 | 1 | 10 | 1.2 | 10 | 1.5 | 10 | 40 |
| | | No. of Labs with WHO ISO 15189 Accreditation certificates | 3.5.1 | CDH | CDH/KOICA | 0 | 0 | | 2 | 12 | 0 | | | | | | 12 |
| | | Number of facilities with sample referral networks | 3.5.1 | CDH | CDH/USAID | 0 | 0 | | 2 | 4 | 1 | 2 | 2 | 4 | 2 | 4 | 14 |
| | Reduced Percentage of New Outpatient Cases Attributed to Road Traffic and other Injuries | Proportion of new outpatient cases attributed to Road traffic Injuries | 3.6.1 | CDH | CDH | 0.4 | 0.35 | | 0.32 | | 0.3 | | 0.28 | | 0.26 | | |
| | | Number of emergency crush cart in hospitals | 3.6.1 | CDH | CDH | 0 | 3 | | 10 | 2 | 10 | 2 | 10 | 2 | 5 | 1 | 6 |
| | | Proportion of new outpatient cases attributed to other injuries | 3.6.1 | CDH | CDH | 2 | 2 | | 1.8 | | 1.5 | | 1.3 | | 1.1 | | |
| | | Proportion of facilities with active call centres | 3.8.1 | CDH | CDH | 0 | 0 | | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 7 |
| | Blood Transfusion Services enhanced | Number of whole blood units collected and converted to components | 3.8.1 | CDH | CDH | 6000 | 8,000 | 1 | 10,000 | 1 | 10,000 | 1 | 10,000 | 1 | 10,000 | 1 | 6 |
| | | No. of new blood bank satelite centers/points established | 3.8.1 | CDH | CDH | 1 | 0 | | 1 | 4 | 0 | | 1 | 4 | 1 | 4 | 12 |

| Sub program me | Key Output | Key Performance Indicator | Linkage s to SDG Targets* | Implem enting Agency | Source of Funds | Basel ine Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) | |
|---------------------|---|--|--|----------------------|-----------------|---|--|------|---------|------|---------|------|---------|-------|---------|------|-----------------------|-----|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | | |
| | | | | | | | Tar get | Cost | Tar get | Cost | Tar get | Cost | Tar get | Co st | Tar get | Cost | | |
| | Surgical | Proportion of major, emergency, and cold cases operated | 3.8.1 | CDH | HIF | 82% | 88 % | 6 | 90% | 6 | 92% | 6 | 95% | 6 | 97% | 6 | 30 | |
| | | No. of functional theatres in hospitals | 3.8.1 | CDH | CDH/KOICA | 7 | 1 | | 1 | 50 | - | 50 | - | 50 | - | | 150 | |
| | Oral Health improved | Number of clients given dental services | 3.8.1 | CDH | CDH | 1092 7 | 115 00 | | 1195 0 | 7 | 1240 0 | 7 | 1298 0 | 7 | 1360 0 | 7 | 28 | |
| | Increased ophthalmic services | No. of health facilities offering ophthalmology services | 3.b.1 | CDH | CDH/CBM | 4 | 1 | 15 | 3 | 30 | 2 | 20 | 2 | 20 | 2 | 20 | 105 | |
| | Rehabilitative care services enhanced | No. of health facilities offering Physiotherapy services | 3.b.2 | CDH | CDH | 8 | 1 | 15 | 3 | 45 | 2 | 30 | 2 | 30 | 2 | 30 | 150 | |
| | | No. of health facilities offering Occupational Therapy | 3.b.3 | CDH | CDH | 8 | 1 | 15 | 3 | 45 | 2 | 30 | 2 | 30 | 2 | 30 | 150 | |
| | | No. of health facilities offering Prosthetics and orthotics services | 3.b.4 | CDH | CDH | 0 | 0 | | 1 | 3 | 0 | | 1 | 3 | 0 | | 6 | |
| | Respiratory infectious diseases reduced | Number of gene Xpert machines and Biosafety cabinets bought | 3.3.2 | CDH | CDH/TALAK U | 4 | 1 | 3 | 1 | 3 | 0 | | 1 | 3 | 1 | 3 | 12 | |
| | | Proportion of TB patients completing treatment | 3.3.2 | CDH | CDH/Partners | 80% | 85 % | | 88% | | 90% | | 92% | | 92% | | | |
| | | No. of MDR cases detected | 3.3.2 | CDH/Pa rtners | CDH/Partners | 18 | 21 | | 25 | | 31 | | 37 | | 43 | | | |
| | | Incidence rate of respiratory infectious diseases | 3.3.2 | CDH | CDH/Partners | 0.43 | 0.4 2 | | 0.4 | | 0.38 | | 0.36 | | 0.33 | | | |
| | Ambulat ory services and Referrals | Enhanced referral services | No. of new additional functional ambulances | 3.1, 3.2, 3.6 | CDH | CDH/ Municipalities (Kajiado Ngong Kitengela) | 14 | 6 | 54 | 2 | 18 | 2 | 18 | 2 | 18 | 2 | 18 | 126 |
| | | | No. of EOC, ambulance call/command centres established and operationalized | | CDH | MOH | 0 | 1 | 1 | 3 | 4 | 4 | 5 | 5 | 6 | 5 | 6 | 23 |
| Health Products and | Health facilities stocked according to | Proportion of public health facilities stocked according to | 3.1, 3.2, 3.3,3.4, 3.7, 3.8 | CDH | CGK / Partners | 7% | 15 % | 500 | 83% | 550 | 86% | 605 | 89% | 66 6 | 93% | 732 | 3053 | |

| Sub program me | Key Output | Key Performance Indicator | Linkage s to SDG Targets* | Implem enting Agency | Source of Funds | Basel ine Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|--|---|--------------------------------|----------------------|---------------------|------------------------|--|------|---------|------|---------|------|---------|-------|---------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Tar get | Cost | Tar get | Cost | Tar get | Cost | Tar get | Co st | Tar get | Cost | |
| Technolo gies | plan | plan | | | | | | | | | | | | | | | |
| Programme: Preventative and Promotive Service | | | | | | | | | | | | | | | | | |
| Objective: To provide effective and efficient preventive and promotive health interventions across the county. | | | | | | | | | | | | | | | | | |
| Outcome: To provide effective and effective preventative and promotive interventions across the county | | | | | | | | | | | | | | | | | |
| Reprodu ctive Maternal Neonatal Child Health (RMNC H) Services | Maternal, perinatal and neonatal morbidity and mortality reduced | Rate of facility based maternal deaths | 3.1, 3.2, 3.7, 5.6, 10.3, 16.1 | CDH | CDH/KOICA/ Partners | 55.7 | 51 | 208 | 50 | 175 | 49 | 228 | 48.0 0 | 23 2 | 45.0 0 | 235 | 1078 |
| | | Proportion of Pregnant women who completed at least ANC visits | 3.1, 3.2, 3.7, 5.6, 10.3, 16.1 | CDH | CDH/KOICA/ Partners | 54 | 55 | | 58 | | 60 | | 65.0 0 | | 70.0 0 | | |
| | | Proportion of deliveries conducted by skilled attendant | 3.1, 3.2, 3.7, 5.6, 10.3, 16.1 | CDH | CDH/KOICA/ Partners | 73 | 75 | | 78 | | 80 | | 85.0 0 | | 90.0 0 | | |
| | | Facility-based neonatal mortality rate | 3.1, 3.2, 3.7, 5.6, 10.3, 16.1 | CDH | CDH/KOICA/ Partners | 14 | 13 | | 13 | | 12 | | 10 | | 9 | | |
| | | Proportion of facility based fresh still births | 3.1, 3.2, 3.7, 5.6, 10.3, 16.1 | CDH | CDH/KOICA/ Partners | 0,7 | 0.7 | | 0.65 | | 0.62 | | 0.6 | | 0.58 | | |
| | | Proportion of mothers who received Postnatal Care within 48 hours of delivery | 3.1, 3.2, 3.7, 5.6, 10.3, 16.1 | CDH | CDH/KOICA/ Partners | 45 | 50 | | 60 | | 75 | | 90 | | 100 | | |
| | Harmful Traditional Practices Reduced | Proportion of mothers with delivery complications due to FGM | 3.1, 3.2, 3.7, 5.6, 10.3, 16.1 | CDH | CDH/KOICA/ Partners | 0.12 | 0.1 | | 0.09 | | 0.7 | | 0.6 | | 0.5 | | |
| | | Proportion of health facilities offering BeOMC services | 3.1, 3.2, 3.7, 5.6, 10.3, 16.1 | CDH | CDH/KOICA/ Partners | 85 | 90 | | 95 | | 100. 00 | | 100. 00 | | 100. 00 | | |
| | Reduced Sexual and Gender-Based Violence (SGBV) | No. of facilities offering SGBV response | 3.1, 3.2, 3.7, 5.6, 10.3, 16.1 | CDH | CDH/KOICA/ Partners | 30 | 33 | | 35 | | 40 | | 45 | | 50 | | |
| | Reduced | Proportion of Teenage | 3.1, 3.2, | CDH | CDH/KOICA/ | 24% | 15 | | 10% | | 8% | | 5% | | 3% | 1 | 1 |

| Sub program me | Key Output | Key Performance Indicator | Linkage s to SDG Targets* | Implem enting Agency | Source of Funds | Basel ine Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|---|--|---|--|--------------------------|---------------------|------------------------|--|------|---------|------|---------|------|---------|-------|---------|--------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Tar get | Cost | Tar get | Cost | Tar get | Cost | Tar get | Co st | Tar get | Cost | |
| | Teenage Pregnancy | pregnancies | 3.7, 5.6, 10.3, 16.1 | | Partners | | % | | | | | | | | | | |
| | Reduced unmet family planning needs | Proportion of women of Reproductive age receiving family planning | 3.1, 3.2, 3.7, 5.6, 10.3, 16.1 | CDH | CDH/KOICA/ Partners | 31% | 50 % | | 55% | | 60% | | 62% | | 65% | 5 | 5 |
| | Improved primary prevention and control of reproductive health cancers | Number of women screened for cervical cancer per 1,000 WRA | 3.1, 3.2, 3.7, 5.6, 10.3, 16.1 | CDH | CDH/KOICA/ Partners | 4% | 10 % | | 15% | | 20% | | 30% | | 50% | 6 | 6 |
| | | Prostate cancer screening | 3.1, 3.2, 3.7, 5.6, 10.3, 16.1 | CDH | CDH/KOICA/ Partners | 0 | 5% | | 8% | | 12% | | 20% | | 30% | 3 | 3 |
| | | HPV Vaccination Coverage | 3.1, 3.2, 3.7, 5.6, 10.3, 16.1 | CDH | CDH/KOICA/ Partners | 15% | 30 % | | 60% | | 70% | | 80% | | 90% | 1 | 1 |
| | Reduced vaccine-preventable conditions/diseases. | % of children receiving Penta valent 3 | 3.1, 3.2, 3.7, 5.6, 10.3, 16.1 | CDH | CDH/KOICA/ Partners | 85% | 90 % | | 95% | | 98% | | 100 % | | 100 % | 2 | 2 |
| | | % of children < 1 year fully immunized | 3.1, 3.2, 3.7, 5.6, 10.3, 16.1 | CDH | CDH/KOICA/ Partners | 79% | 85 % | | 90% | | 95% | | 98% | | 100 % | 3 | 3 |
| | Nutrition Services | Maternal, Infant and Young Child Nutrition (MIYCN) Scaled Up | Prevalence of stunting in children 0-59 months (%) | 2.1, 2.2, 3.4, 3.5, 12.3 | CDH | CDH/Partners | 5% | 4% | 3 | 3% | 3 | 2% | 3 | 1% | 3 | 0.50 % | 4 |
| Prevalence of low birth weight | | | 2.1, 2.2, 3.4, 3.5, 12.3 | CDH | CDH/Partners | 5.90 % | 4% | 4 | 3% | 4 | 2% | 4 | 1% | 4 | 0.50 % | 3 | 19 |
| Prevalence of wasting (W/H>2SD) in children 0-59 months (%) | | | 2.1, 2.2, 3.4, 3.5, 12.3 | CDH | CDH/Partners | 7% | 4% | 3 | 3% | 3 | 2% | 3 | 1% | 3 | 0.50 % | 3 | 15 |
| | | Prevalence of underweight (W/A <2SD) in children 0-59 months | 2.1, 2.2, 3.4, 3.5, 12.3 | CDH | CDH/Partners | 5% | 4% | 3 | 3% | 3 | 2% | 3 | 1% | 3 | 0.50 % | 8 | 20 |
| | | Prevalence of exclusive breastfeeding in children 0-6months | 2.1, 2.2, 3.4, 3.5, 12.3 | CDH | CDH/Partners | 15% | 20 % | 9 | 25% | 9 | 30% | 6 | 35% | 6 | 45.0 0% | 4 | 34 |

| Sub program me | Key Output | Key Performance Indicator | Linkage s to SDG Targets* | Implem enting Agency | Source of Funds | Basel ine Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|-------------------------------|--|--|---------------------------|----------------------|-----------------|------------------------|--|------|---------|------|---------|------|---------|-------|---------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Tar get | Cost | Tar get | Cost | Tar get | Cost | Tar get | Co st | Tar get | Cost | |
| | | (%) | | | | | | | | | | | | | | | |
| | Prevention, control and management of Micronutrient Deficiencies Scaled up | Prevalence of anemia in pregnant women (%) | 2.1, 2.2, 3.4, 3.5, 12.3 | CDH | CDH/Partners | 41% | 30 % | 2 | 20% | 2 | 15% | 3 | 10% | 3 | 5% | | 9 |
| Communi cable Disease Control | TB screening ,prevention and treatment | TB treatment success rate (all forms of TB) | SDG 3.3.2, | CDH | CDH/Partners | 80 | 90 | 1 | 90 | 1 | 90 | 1 | 90 | 1 | 90 | 1 | 4 |
| | | TB case notification rate (per 100,000 Population) | SDG 3.3.2, | CDH | CDH/Partners | 151 | 50 % | 1 | 55% | 1 | 60% | 1 | 65% | 1 | 70% | 1 | 5 |
| | confirmed RR-TB and/or MDR-TB that began second-line treatment | Percentage of people with confirmed RR-TB and/or MDR-TB that began second-line treatment. | SDG 3.3.2, | CDH | CDH/Partners | TBD | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 3 |
| | | Treatment success rate of RR-TB and/or MDR-TB: | SDG 3.3.2, | CDH | CDH/Partners | 80 | 90 | 1 | 90.0 0 | 1 | 90.0 0 | 1 | 90.0 0 | 1 | 90.0 0 | 1 | 3 |
| | | Treatment Success Rate (TSR) for pre-XDR/XDR-TB: | SDG 3.3.2, | CDH | CDH/Partners | 80 | 100 | 2 | 100 | 2 | 100 | 2 | 100 | 2 | 100 | 2 | 8 |
| | Defaulters traced and enrolled to treatment | proportion of defaulters traced and enrolled to treatment | SDG 3.3.2, | CDH | CDH/Partners | 100 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 2 | 100 | 2 | 7 |
| | RCCE conducted on TB management | No. advocacy meetings held | SDG 3.3.2, | CDH | CDH/Partners | ND | 92 | | 110 | | 150 | | 170 | | 200 | | 1 |
| | | No. of community forums conducted | SDG 3.3.2, | CDH | CDH/Partners | 528 | 600 | 3 | 650 | 4 | 700 | 4 | 800 | 5 | 900 | 7 | 22 |
| | Improved HIV/AIDS services | proportion of defaulters traced and enrolled to treatment | SDG 1,2,3-3.3.1 | CDH | CDH/Partners | 50 | 60 | 2 | 70 | 2 | 90 | 2 | 90 | 2 | 90 | 2 | 8 |
| | | % of all people living with HIV that know their HIV status | SDG 1,2,3-3.3.1 | CDH | CDH/Partners | 60 | 95 | 6 | 95 | 6 | 95 | 6 | 95 | 6 | 95 | 6 | 28 |
| | | % of all people diagnosed with HIV infection that receive sustained antiretroviral therapy | SDG 1,2,3-3.3.1 | CDH | CDH/Partners | 86 | 95 | 45 | 95 | 45 | 95 | 45 | 95 | 45 | 95 | 45 | 225 |
| | | % of all people receiving antiretroviral | SDG 1,2,3- | CDH | CDH/Partners | 75 | 95 | 4 | 95 | 4 | 95 | 4 | 95 | 4 | 95 | 4 | 18 |

| Sub program me | Key Output | Key Performance Indicator | Linkage s to SDG Targets* | Implem enting Agency | Source of Funds | Basel ine Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|---------------------------|--|---|---|----------------------|-----------------|------------------------|--|------|---------|------|---------|------|---------|-------|---------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Tar get | Cost | Tar get | Cost | Tar get | Cost | Tar get | Co st | Tar get | Cost | |
| | | therapy that have viral suppression | 3.3.1 | | | | | | | | | | | | | | |
| | Decrease the proportion of Malaria confirmed cases from 5.5 incidences per 1,000 | No of hospital beds with a ITNs | 3.3 | CDH | CDH/Partners | 27 | 30 | | 30 | | 30 | | 30 | | 30 | | |
| | | # of LLINS Support supervision and Supply chain Audit conducted. | 3.3 | CDH | CDH/Partners | 20 | 20 | 4 | 25 | 4 | 25 | 4 | 25 | 4 | 25 | 4 | 19 |
| | | Improved capacity (numbers and skill set) of HCWs in primary facilities to provide essential services | # of Malaria case management skills conducted | 3.3 | CDH | CDH/Partners | 1 | 2 | 11 | 2 | 13 | 2 | 13 | 2 | 13 | 2 | 13 |
| | # of Routine entomological surveillance for malaria parasites Conducted | 3.3 | CDH | CDH/Partners | 0 | 2 | | 3 | | 3 | | 3 | | 3 | | | |
| | # of quality management audit for malaria testing procedures Conducted | 3.3 | CDH | CDH/Partners | 0 | 7 | | 14 | | 14 | | 14 | | 14 | | | |
| | No. of malaria case management mentorship conducted on malaria case management for HCPs | 3.3 | CDH | CDH/Partners | 1 | 3 | | 3 | | 3 | | 3 | | 3 | | | |
| Non-Communicable diseases | Increased awareness and understanding of non-communicable diseases (NCDs) among the population | Proportion of people reached through public education campaigns | 3.4, 11.7, 12.8, 13.1, 13.3, 16.1, 16.3 | CDH | CDH/Partners | TBD | 60 % | 11 | 70% | 13 | 80% | 13 | 85% | 14 | 90% | 14 | 65 |
| | | Percentage of population that can correctly identify common NCDs | 3.4, 11.7, 12.8, 13.1, 13.3, 16.1, 16.3 | CDH | CDH/Partners | TBD | 60 % | | 70% | | 80% | | 85% | | 90% | | |
| | | Number of healthcare providers trained to diagnose and manage NCDs | 3.4, 11.7, 12.8, 13.1, 13.3, 16.1, 16.3 | CDH | CDH/Partners | TBD | 50 % | | 60% | | 70% | | 80% | | 90% | | |

| Sub program me | Key Output | Key Performance Indicator | Linkage s to SDG Targets* | Implem enting Agency | Source of Funds | Basel ine Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|----------------|--|--|---|----------------------|-----------------|------------------------|--|------|---------|------|---------|------|---------|-------|---------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Tar get | Cost | Tar get | Cost | Tar get | Cost | Tar get | Co st | Tar get | Cost | |
| | Improved prevention and early detection of NCDs | Percentage of population screened for common NCDs (e.g. diabetes, hypertension) | 3.4, 11.7, 12.8, 13.1, 13.3, 16.1, 16.3 | CDH | CDH/Partners | TBD | 50 % | | 60% | | 70% | | 80% | | 80% | | |
| | | Percentage of people at high risk of NCDs who receive appropriate preventive interventions | 3.4, 11.7, 12.8, 13.1, 13.3, 16.1, 16.3 | CDH | CDH/Partners | TBD | 100 % | | 100 % | | 100 % | | 100 % | | 100 % | | |
| | Increased access to affordable and effective treatment for NCDs: | Percentage of people diagnosed with NCDs who receive appropriate treatment | 3.4, 11.7, 12.8, 13.1, 13.3, 16.1, 16.3 | CDH | CDH/Partners | TBD | 100 % | 51 | 100 % | 59 | 100 % | 65 | 100 % | 71 | 100 % | 73 | 317 |
| | | Proportion of hospitalization due to NCDs | 3.4, 11.7, 12.8, 13.1, 13.3, 16.1, 16.3 | CDH | CDH/Partners | | 10 % | | 10% | | 10% | | 10% | | 10% | | |
| | | Proportion of deaths due to NCDs | 3.4, 11.7, 12.8, 13.1, 13.3, 16.1, 16.3 | CDH | CDH/Partners | | 5% | | 4% | | 3% | | 2% | | 1% | | |
| | Strengthened health systems for NCDs | Proportion of health facilities equipped to manage NCDs | 3.4, 11.7, 12.8, 13.1, 13.3, 16.1, 16.3 | CDH | CDH/Partners | | 20 % | | 25% | | 30% | | 32% | | 35% | | |
| | | Availability of essential medicines and supplies for NCDs | 3.4, 11.7, 12.8, 13.1, 13.3, 16.1, 16.3 | CDH | CDH/Partners | | 80 % | | 85% | | 90% | | 92% | | 95% | | |
| | | Percentage of health workers trained in NCDs management | 3.4, 11.7, 12.8, 13.1, | CDH | CDH/Partners | | 50 % | | 60% | | 70% | | 80% | | 90% | | |

| Sub program me | Key Output | Key Performance Indicator | Linkage s to SDG Targets* | Implem enting Agency | Source of Funds | Basel ine Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|----------------|--|--|--|--|-----------------|------------------------|--|------|---------|------|---------|------|---------|-------|---------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Tar get | Cost | Tar get | Cost | Tar get | Cost | Tar get | Co st | Tar get | Cost | |
| | | and care | 13.3, 16.1, 16.3 | | | | | | | | | | | | | | |
| NTDs | Mass drug administration (MDA) coverage | Percentage of the targeted population reached with preventive chemotherapy | 1.4, 3.3, 6.1, 10.1, 17.6 | CDH | CDH/Partners | TBD | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 3 |
| | | Percentage of distributed drugs that are consumed by the targeted population | 1.4, 3.3, 6.1, 10.1, 17.6 | CDH | CDH/Partners | TBD | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 3 |
| | | Percentage of Sub Counties with at least 75% MDA coverage | 1.4, 3.3, 6.1, 10.1, 17.6 | CDH | CDH/Partners | TBD | 100 | 2 | 100 | 2 | 100 | 2 | 100 | 2 | 100 | 2 | 9 |
| | Vectors controlled | Percentage of households with access to insecticide-treated bed nets | 1.4, 3.3, 6.1, 10.1, 17.6 | CDH | CDH/Partners | TBD | 50 | 2 | 60 | 2 | 70 | 2 | 80 | 3 | 90 | 3 | 12 |
| | | Number of Sub Counties with at least 75% coverage of indoor residual spraying (IRS) | 1.4, 3.3, 6.1, 10.1, 17.6 | CDH | CDH/Partners | TBD | 5 | 3 | 5 | 3 | 5 | 3 | 5 | 3 | 5 | 3 | 15 |
| | Disease surveillance for NTDs enhanced | Percentage of sub counties with active surveillance systems | 1.4, 3.3, 6.1, 10.1, 17.6 | CDH | CDH/Partners | 100 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 3 |
| | | Timeliness of reporting suspected cases and outbreaks | 1.4, 3.3, 6.1, 10.1, 17.6 | CDH | CDH/Partners | 100% | 100 | | 100 | | 100 | | 100 | 1 | 100 | 1 | 2 |
| | | Completeness of case reporting | 1.4, 3.3, 6.1, 10.1, 17.6 | CDH | CDH/Partners | 80 | 90 | 1 | 95 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 3 |
| | Capacity building and community engagement | Proportion of health workers trained and engaged | 1.4, 3.3, 6.1, 10.1, 17.6 | CDH | CDH/Partners | TBD | 10 | 2 | 20 | 3 | 30 | 5 | 40 | 6 | 50 | 8 | 23 |
| | Mental Health | Increased awareness and understanding of mental health issues among the general public, healthcare | Number of mental health awareness campaigns or events held | 16.1, 16.3, 16.7, 10.2, 10.3, 8.5, 8.8, 5.2, 5.5, 4.7, 3.4 | CDH | CDH/Partners | TBD | 2 | 1 | 5 | 1 | 15 | 1 | 20 | 1 | 25 | 1 |

| Sub program me | Key Output | Key Performance Indicator | Linkage s to SDG Targets* | Implem enting Agency | Source of Funds | Basel ine Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|----------------------|---|--|---|----------------------------|--------------------|------------------------------------|--|------|------------|------|------------|------|------------|----------|------------|------|--------------------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Tar get | Cost | Tar get | Cost | Tar get | Cost | Tar get | Co st | Tar get | Cost | |
| | professionals, and policymakers | Percentage of healthcare professionals trained in mental health | 16.1, 16.3, 16.7, 10.2, 10.3, 8.5, 8.8, 5.2, 5.5, 4.7, 3.4 | CDH | CDH/Partners | TBD | 5 | 5 | 10 | 10 | 15 | 10 | 20 | 10 | 30 | 10 | 45 |
| | | Percentage of the population that can identify at least one symptom of a mental health condition | 16.1, 16.3, 16.7, 10.2, 10.3, 8.5, 8.8, 5.2, 5.5, 4.7, 3.4 | CDH | CDH/Partners | TBD | 10 | - | 20 | - | 30 | - | 40 | - | 50 | - | - |
| | Improved access to mental health services and resources, including counseling, medication, and support groups | Proportion of people screened for mental health conditions | 16.1, 16.3, 16.7, 10.2, 10.3, 8.5, 8.8, 5.2, 5.5, 4.7, 3.4 | CDH | CDH/Partners | TBD | 70 | 1 | 70 | 1 | 70 | 1 | 70 | 1 | 70 | 1 | 5 |
| | | Proportion of people diagnosed with mental health conditions | 16.1, 16.3, 16.7, 10.2, 10.3, 8.5, 8.8, 5.2, 5.5, 4.7, 3.4 | CDH | CDH/Partners | TBD | 50 | - | 55 | - | 60 | - | 65 | - | 70 | - | - |
| | | Proportion of people receiving treatment for mental health conditions | 16.1, 16.3, 16.7, 10.2, 10.3, 8.5, 8.8, 5.2, 5.5, 4.7, 3.4 | CDH | CDH/Partners | TBD | 50 | 10 | 55 | 10 | 60 | 10 | 65 | 15 | 70 | 15 | 60 |
| | | Number of mental health facilities or clinics opened | 16.1, 16.3, 16.7, 10.2, 10.3, 8.5, | CDH | CDH/Partners | TBD | 2 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 50 |

| Sub program me | Key Output | Key Performance Indicator | Linkage s to SDG Targets* | Implem enting Agency | Source of Funds | Basel ine Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|----------------|---|---|--|----------------------|-----------------|------------------------|--|------|---------|------|---------|------|---------|-------|---------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Tar get | Cost | Tar get | Cost | Tar get | Cost | Tar get | Co st | Tar get | Cost | |
| | | | 8.8, 5.2, 5.5, 4.7, 3.4 | | | | | | | | | | | | | | |
| | | Percentage of the population with access to mental health services within a certain distance or timeframe | 16.1, 16.3, 16.7, 10.2, 10.3, 8.5, 8.8, 5.2, 5.5, 4.7, 3.4 | CDH | CDH/Partners | TBD | 35 | - | 45 | - | 55 | - | 65 | - | 75 | - | - |
| | | Number of support groups or other resources available for people with mental health conditions | 16.1, 16.3, 16.7, 10.2, 10.3, 8.5, 8.8, 5.2, 5.5, 4.7, 3.4 | CDH | CDH/Partners | TBD | 5 | 2 | 10 | 2 | 25 | 2 | 50 | 2 | 55 | 2 | 10 |
| | Reduction in stigma and discrimination against people with mental health conditions | Number of anti-stigma campaigns or programs implemented | 16.1, 16.3, 16.7, 10.2, 10.3, 8.5, 8.8, 5.2, 5.5, 4.7, 3.4 | CDH | CDH/Partners | TBD | 4 | 2 | 4 | 2 | 4 | 2 | 4 | 2 | 4 | 2 | 10 |
| | | Percentage of people who report experiencing discrimination or stigma related to mental health | 16.1, 16.3, 16.7, 10.2, 10.3, 8.5, 8.8, 5.2, 5.5, 4.7, 3.4 | CDH | CDH/Partners | ND | 30 | - | 40 | - | 50 | - | 60 | - | 70 | - | - |
| | | Number of research studies or clinical trials related to mental health | 16.1, 16.3, 16.7, 10.2, 10.3, 8.5, 8.8, 5.2, 5.5, 4.7, 3.4 | CDH | CDH/Partners | ND | 1 | 10 | 0 | - | 0 | - | 0 | - | 0 | - | 10 |
| | | | | | | | | | | | | | | | | | |
| Environ mental | Improved sanitation and | Number of ODF villages | 6.2, 6.3, 6.4, 6.5, | CDH | CDH/Partners | 55 | 100 | 4 | 150 | 4 | 200 | 4 | 250 | 5 | 300 | 2 | 19 |

| Sub program me | Key Output | Key Performance Indicator | Linkage s to SDG Targets* | Implem enting Agency | Source of Funds | Basel ine Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|---|---|--------------------------------------|----------------------|--|------------------------|--|------|---------|------|---------|------|---------|-------|---------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Tar get | Cost | Tar get | Cost | Tar get | Cost | Tar get | Co st | Tar get | Cost | |
| Health, Water and Sanitatio n Services | hygiene coverage | | 6.a, 6.b | | | | | | | | | | | | | | |
| | | Percentage of households using improved sanitation facilities | 6.2, 6.3, 6.4, 6.5, 6.a, 6.b | CDH | CDH/Partners | TBD | 50 | | 55 | - | 60 | - | 65 | - | 70 | - | - |
| | | Number of Health sanitation innovations adopted | 6.2, 6.3, 6.4, 6.5, 6.a, 6.b | CDH | PPP | ND | - | 0 | 1 | 20 | 1 | 3200 | - | - | - | - | 3220 |
| | | Proportion of urban households reached with Social Marketing for sanitation | 6.2, 6.3, 6.4, 6.5, 6.a, 6.b | CDH | CDH/Partners | ND | 20 | 2 | 40 | 3 | 50 | 4 | 60 | 5 | 70 | 7 | 21 |
| | | No. of roadmaps for Sanitation improvement done | 6.2, 6.3, 6.4, 6.5, 6.a, 6.b | CDH | CDH/Partners | 0 | 1 | 1 | 0 | | 0 | | 0 | | 0 | | 1 |
| | | Proportion of urban and peri-urban sanitation coverage | 6.2, 6.3, 6.4, 6.5, 6.a, 6.b | CDH | CDH/Partners/ Municipalities (Kajiado Ngong Kitengela) | 64 | 65 | 2 | 68 | 2 | 70 | 2 | 72 | 2 | 74 | 2 | 12 |
| | Public cemeteries upgraded | No of public cemeteries upgraded | | CDH | CDH/Partners/ Municipalities (Kajiado Ngong Kitengela) | - | 0 | 0 | 1 | 10 | 0 | 10 | 0 | 0 | 0 | 0 | 20 |
| | Improved compliance to Public Health related laws | Reduce smoking rate from 30% to 20% among the general population | 3.9, 6.1, 6.2, 7.1, 11.6, 12.4, 13.1 | CDH | CDH/Partners | ND | 5 | 6 | 5 | 3 | 5 | 3 | 5 | 4 | 5 | 4 | 20 |
| | | Proportion of EIAs Submitted reviewed by public health | 3.9, 6.1, 6.2, 7.1, 11.6, 12.4, 13.1 | CDH | CDH/Partners | TBD | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | - |
| | | No. of cases prosecuted | 3.9, 6.1, 6.2, 7.1, 11.6, 12.4, 13.1 | CDH | CDH | 12 | 30 | 0 | 30 | 0 | 30 | 0 | 30 | 0 | 30 | 0 | - |
| | | Proportion of staff with increased capacity, training and awareness on law | 3.9, 6.1, 6.2, 7.1, 11.6, 12.4, | CDH | CDH/Partners | TBD | 70 | 1 | 75 | 1 | 80 | 1 | 85 | 1 | 90 | 1 | 5 |

| Sub program me | Key Output | Key Performance Indicator | Linkage s to SDG Targets* | Implem enting Agency | Source of Funds | Basel ine Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|----------------|-------------------------------|---|--|-----------------------------------|-----------------|------------------------|--|--------|---------|--------|---------|--------|---------|--------|---------|--------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Tar get | Cost | Tar get | Cost | Tar get | Cost | Tar get | Co st | Tar get | Cost | |
| | | enforcement | 13.1 | | | | | | | | | | | | | | |
| | Access to safe food enhanced | Proportion of food trade premises licensed | 2.1, 2.2, 2.3, 12.3, 3.3 | CDH | CDH/Partners | 60 | 100 | 4 | 100 | 4 | 100 | 4 | 100 | 5 | 100 | 5 | 21 |
| | | Number of food and water samples taken | 2.1, 2.2, 2.3, 12.3, 3.3 | CDH | CDH/Partners | TBD | 100 | - | 100 | - | 100 | - | 100 | - | 100 | - | - |
| | | Proportion of food handlers issued with medical certificates and acquired relevant vaccinations | 2.1, 2.2, 2.3, 12.3, 3.3 | CDH | CDH/Partners | 70 | 100 | - | 100 | - | 100 | - | 100 | - | 100 | - | - |
| | | Proportion of health workers trained on food safety/fortification and surveillance/ HACCP | 2.1, 2.2, 2.3, 12.3, 3.3 | CDH | CDH/Partners | TBD | 40 | - | 50 | - | 60 | - | 65 | - | 70 | - | - |
| | | No of food quality lab established | 2.1, 2.2, 2.3, 12.3, 3.3 | CDH | CDH/Partners | 0 | - | - | 0 | - | 0 | - | - | - | - | - | - |
| | Water safety enhanced | % population with access to safe water | 6.1, 6.2, 6.3, 6.4, 6.5, 6.6, 6.a, 6.b | CDH | CDH/Partners | TBD | 50 | 1 | 55 | 1 | 60 | 1 | 65 | 1 | 70 | 1 | 3 |
| | | Percentage of schools with access to Improved water sources | 6.1, 6.2, 6.3, 6.4, 6.5, 6.6, 6.a, 6.b | CDH | CDH/Partners | 34 | 50 | - | 60 | - | 70 | - | 75 | - | 80 | - | - |
| | | Percentage of Health facilities with access to Improved water sources | 6.1, 6.2, 6.3, 6.4, 6.5, 6.6, 6.a, 6.b | CDH | CDH/Partners | 30 | 35 | - | 40 | - | 50 | - | 60 | - | 70 | - | - |
| | Improved school health status | % of schools provide hygiene promotion services and menstrual hygiene products. | 3.2, 3.7, 4.1, 4.2, 4.7, 4.9, 4.b | CDH | CDH/Partners | 15% | 20 | 2 | 25 | 2 | 30 | 2 | 35 | 2 | 40 | 2 | 9 |
| | | No. of schools inspected for routine sanitation improvement. | 3.2, 3.7, 4.1, 4.2, 4.7, 4.9, 4.b | CDH | CDH/Partners | TBD | 75 | - | 95 | - | 115 | - | 125 | - | 135 | - | - |
| | | | Number of school going children dewormed | 3.2, 3.7, 4.1, 4.2, 4.7, 4.9, 4.b | CDH | CDH/Partners | TBD | 123 86 | - | 1362 5 | - | 1498 9 | - | 1648 8 | - | 1813 8 | - |

| Sub program me | Key Output | Key Performance Indicator | Linkage s to SDG Targets* | Implem enting Agency | Source of Funds | Basel ine Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|---|--|--|--|-----------------|------------------------|--|------|---------|------|---------|------|---------|-------|---------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Tar get | Cost | Tar get | Cost | Tar get | Cost | Tar get | Co st | Tar get | Cost | |
| | Enhanced health care waste management | Number of health facilities supported to improve infrastructure and waste treatment systems | 12.4, SDG 3, 6, 13 | CDH | CDH/Partners | 2 | 1 | 1 | 2.00 | 8 | 2.00 | 22 | 3.00 | 9 | 5.00 | 2 | 42 |
| | | Proportion of Public health facilities disposing off HCW appropriately | 12.4, SDG 3, 6, 13 | CDH | CDH/Partners | TBD | 30 | | 40 | | 50 | | 60 | | 70 | - | - |
| | | Number of Revised legal frameworks for HCWM | 12.4, SDG 3, 6, 13 | CDH | CDH/Partners | TBD | 1 | | 0 | | 0 | | 0 | | 0 | - | - |
| | | Proportion of staff with increased capacity, training and awareness | 12.4, SDG 3, 6, 13 | CDH | CDH/Partners | TBD | 50 | | 60 | | 70 | | 80 | | 90 | - | - |
| | Reduced burden of workplace injuries | Proportion of buildings plans meeting standards | 3.9, 3.3, 8.8, 8.10, 9.2, 12.2, 12.6, 17.19 | CDH | CDH/Partners | TBD | 70 | 3 | 75 | 5 | 80 | 6 | 85 | 8 | 90 | 9 | 30 |
| | | Proportion of workplaces audited and have complied with occupational health and safety regulations | | CDH | CDH/Partners | TBD | 40 | 1 | 50 | 2 | 60 | 2 | 70 | 3 | 80 | 3 | 10 |
| | Enhanced Integrated Disease Surveillance and response | Emergency contingency plans Developed and disseminated. | SDG 3 | CDH | CDH/Partners | 0 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 8 |
| | | Proportion of outbreaks investigated | SDG 3 | CDH | CDH/Partners | 100 | 100 | 5 | 100 | 5 | 100 | 5 | 100 | 5 | 100 | 5 | 23 |
| | | Integrated Cross border surveillance conducted | SDG 3 | CDH | CDH/Partners | 0 | 4 | | 6 | 1 | 8 | 1 | 10 | 1 | 12 | 12 | 15 |
| | Primary Health Care Services | Community Health Units Established and functional | Number of Community Health Units Established | 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7, 3.8, 3.9, 3.a, 3.b, 3.c | CDH | CDH/KOICA/ Partners | | 5 | 3 | 12 | 38 | 5 | 3 | 5 | 3 | 5 | 3 |
| Proportion of Fully functional Community Units | | | | CDH | CDH/Partners | 26.30 | 50 | 3 | 55 | 3 | 60 | 3 | 70 | 3 | 72 | 3 | 13 |

| Sub program me | Key Output | Key Performance Indicator | Linkage s to SDG Targets* | Implem enting Agency | Source of Funds | Basel ine Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|--|--|--|----------------------|-----------------|------------------------|--|------|---------|------|---------|------|---------|-------|---------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Tar get | Cost | Tar get | Cost | Tar get | Cost | Tar get | Co st | Tar get | Cost | |
| | | Proportion of CHVs receiving performance based stipends including NHIF cover | | CDH/ MOH | CDH/Partners | TBD | 50 | 29 | 55 | 49 | 60 | 59 | 80 | 71 | 90 | 79 | 286 |
| | Social Behavior Change Communication measures enhanced | Proportion of Health Care Providers Trained on Social Behaviour Change Communication | 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7, 3.8, 3.9, 3.a, 3.b, 3.c | CDH | CDH/Partners | 50 | 60 | 5 | 70 | 6 | 80 | 7 | 90 | 8 | 100 | 8 | 34 |
| | | Proportion of households reached with health promotion messages | | CDH | CDH/Partners | 30 | 50 | - | 60 | - | 70 | - | 80 | - | 80 | - | - |
| | Primary Care Networks operationalized | Number of PCN networks established | 3.8, 3.1, 3.2, 3.7, 3.9, 3.b, 13.1, 17.18 | CDH | CDH/Partners | ND | 3 | 29 | 3 | 30 | 3 | 30 | 4 | 30 | 3 | 30 | 147 |
| Gazettement of established PCNs | | | CDH | CDH/Partners | - | 3 | - | 3 | - | 3 | - | 4 | - | 3 | - | - | |
| No of community units linked to PCN | | | CDH | CDH/Partners | - | 30 | - | 30 | - | 30 | - | 40 | - | 110 | - | - | |
| Number of CHMT /SCHMT members sensitized on PCNs | | | CDH | CDH/Partners | - | 50 | - | 30 | - | 40 | - | 50 | - | 60 | - | - | |
| | | County budgetary allocation to PCN activities (%) | | CDH | CDH/Partners | - | 1% | - | 3% | - | 6 | - | 7 | - | 8 | - | - |

4.1.5 Education

The Education sector is comprised of Basic Education; and Tertiary Education including Technical Vocational Training sub sectors.

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

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

Sector Goal - To provide an enabling learning environment for all learners in ECDE, primary, secondary and tertiary education levels.

| Sector Priorities | Strategies |
|---|--|
| To enhance access, retention and transition for Early Childhood Development and Education | <ul style="list-style-type: none">i. Establish and sustain the school feeding programmeii. Establish the school <i>shamba</i> systemiii. Construct/rehabilitate ECDE centresiv. Purchase and distribution teaching materials, tools and equipment'sv. Recruit additional education staff |
| To enhance access, retention and transition for primary and secondary education | <ul style="list-style-type: none">i. Employ a multi-sectoral approach for stakeholdersii. Enhance community advocacy/sensitizationiii. Strengthen monitoring and assessment of education programmesiv. Enhance capacity building of BoMsv. Introduce reward systems/recognition for the best performing learners from public schools |
| To enhance access, retention and transition for Vocational training and Education | <ul style="list-style-type: none">i. Establish the VTC <i>shamba</i> systemii. Construct and rehabilitate Vocational Training centresiii. Purchase and distribution of teaching materials, tools and equipment'siv. Recruit additional instructors |

Sector Programmes 2023-2027: Education

The table below presents the sector programmes to be implemented, the expected key outcomes and outputs, the performance indicators to be tracked, the linkage with SDGs, the targets and the annual costing.

Table 5: Education sector programmes

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Targets * | Implementing Agency | Source of funds | Baseline Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|--|--|---------------------------|---------------------|------------------|-----------------------|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Programme 1: General Administrative, Planning, and Support Services | | | | | | | | | | | | | | | | | |
| Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks | | | | | | | | | | | | | | | | | |
| Outcome: Enhanced planning, Support and Coordination of Services | | | | | | | | | | | | | | | | | |
| Sector Planning, Policy, Finance and Administration | Sector plans, policies, bills and regulations developed | No. of plans developed and implemented | SDG 4 | Education | CGK/Partners | 4 | 2 | 1.5 | 2 | 1.5 | 3 | 4.5 | 3 | 4.5 | 2 | 1.5 | 14 |
| | | No. of policies developed and adopted | SDG 5 | Education | CGK/Partners | 1 | 0 | 0 | 3 | 4.6 | 0 | 0 | 0 | 0 | 0 | 0 | 4.6 |
| | | No. of bills developed | SDG 6 | Education | CGK/Partners | 0 | 0 | 0 | 2 | 2.9 | 0 | 0 | 0 | 0 | 0 | 0 | 2.9 |
| | Public Financial Management reports developed | No. of budget reports developed | | Education | CGK/Partners | 2 | 2 | 0.3 | 2 | 0.3 | 2 | 0.3 | 2 | 0.3 | 2 | 0.3 | 2 |
| | | No. of financial reports developed | | Education | CGK/Partners | 1 | 1 | 0.2 | 1 | 0.2 | 1 | 0.2 | 1 | 0.2 | 1 | 0.2 | 1 |
| | | No. of Audit reports developed | | Education | CGK/Partners | 1 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 3 |
| | | No. of procurement plans developed | | Education | CGK/Partners | 1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 0.50 |
| | | No. of updated asset register developed | | Education | CGK/Partners | 1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 0.50 |
| | Sector human resource management | No. of staff receiving in-service training | SDG 9 | Education | CGK/Partners | 598 | 757 | 9 | 757 | 9 | 757 | 9 | 737 | 8 | 737 | 8 | 42.0 |
| | | No. of staff taken on an exchange visit | SDG 10 | Education | CGK/Partners | 0 | 0 | 0 | 0 | 0 | 35 | 4.0 | 0 | 0 | 0 | 0 | 4.0 |
| | | Proportion of workforce appraised and supervised | SDG 11 | Education | CGK | 40 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | - |
| | Effective sector resource mobilization and partner coordination enhanced | Government spending on education as a % of total government budget | 1a | Education | CGK | 7.5 | 8 | | 8.3 | | 8.5 | | 8.7 | | 9 | | |
| | No. of sector stakeholder partnerships | | | Education | CGK/GOK/Partners | 10 | 12 | 5 | | - | 12 | 5 | | 5 | | 5 | 20 |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Targets * | Implementing Agency | Source of funds | Baseline Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|---|--|---|---------------------------|--------------------------|-----------------|-----------------------|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | established | | | | | | | | | | | | | | | |
| Programme: Basic Education | | | | | | | | | | | | | | | | | |
| Objective: To enhance access to quality basic education | | | | | | | | | | | | | | | | | |
| Outcome: Enhanced access to quality basic education | | | | | | | | | | | | | | | | | |
| Early Childhood Development and Education | Pre-school infrastructure developed/rehabilitated/equipped | No. of model ECDE centres constructed and equipped | 4.2; 4.a | Education/Municipalities | CGK/Partners | 4 | 5 | 25 | 5 | 25 | 5 | 25 | 5 | 25 | 5 | 25 | 125 |
| | | No. of ECED classrooms constructed and equipped | 4.2; 4.a | Education/Municipalities | CGK/Partners | 983 | 25 | 38 | 25 | 38 | 25 | 38 | 25 | 38 | 25 | 38 | 188 |
| | | No. of offices and stores constructed and equipped | 4.2; 4.a | Education/Municipalities | CGK/Partners | 3 | 5 | 25 | 5 | 25 | 5 | 25 | 5 | 25 | 5 | 25 | 125 |
| | | No. of kitchens constructed and equipped | 4.2; 4.a | Education/Municipalities | CGK/Partners | 4 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 50 |
| | | No. of ECDE classrooms rehabilitated | 4.2; 4.a | Education/Municipalities | CGK/Partners | 0 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 15 |
| | | No. of outdoor fixed play materials procured | 4.2; 4.a | Education/Municipalities | CGK/Partners | 0 | 100 | 10.0 | 100 | 10.0 | 100 | 10.0 | 100 | 10.0 | 100 | 10.0 | 50 |
| | | No. of digital learning materials procured and distributed | 4.2; 4.a | Education/Municipalities | CGK/Partners | 0 | 420 | 30 | 420 | 30 | 420 | 30 | 420 | 30 | 420 | 30 | 150 |
| | | Equipping of ECDEs with furniture | 4.2; 4.a | Education/Municipalities | CGK/Partners | 70 | 80 | 4 | 80 | 4 | 80 | 4 | 80 | 4 | 80 | 4 | 20 |
| | | Construction of sanitation facilities | 4.2; 4.a | Education/Municipalities | CGK/Partners | 65 | 10 | 5.0 | 10 | 5.0 | 10 | 5.0 | 10 | 5.0 | 10 | 5.0 | 25 |
| | Quality and relevance of ECDE enhanced | No. of teaching and learning materials procured and distributed | 4.2 | Education | CGK/Partners | 13600 | - | - | 2,000 | 20 | 2,000 | 20 | 2,000 | 20 | 2,000 | 20 | 80 |
| | | No. of curriculum support books purchased | 4.3 | Education | CGK/Partners | 0 | 120,000 | 48 | 2,000 | 25 | 2,000 | 25 | 2,000 | 25 | 2,000 | 25 | 148 |
| | | No. of quality assurance and standard officers capacity built | 4.2 | Education | CGK/Partners | 0 | 20 | 0.5 | 40.0 | 0.5 | 60.0 | 0.5 | 80.0 | 0.5 | 100.0 | 0.5 | 3 |
| | | No. of ECDE schools assessed and supervised | 4.2 | Education | CGK/Partners | 400 | 860 | 3 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 7 |
| | | No. of ECDE schools | 4.2 | Education | CGK/Partners | 0 | 50 | 30 | 50 | 30 | 50 | 30 | 50 | 30 | 50 | 30 | 150 |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Targets * | Implementing Agency | Source of funds | Baseline Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|-------------------|---|---|---------------------------|---|-----------------|-----------------------|--|-------|--------|-------|--------|-------|--------|-------|--------|-------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | implementing e-learning | | | ers | | | | | | | | | | | | |
| | | Education Data Management information System | 4; 17.8 | Education/ICT | CGK/Partners | 0 | 0 | 0 | 1 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 6 |
| | School feeding programme implemented (Retention of learners enhanced) | No. of ECDE children in public schools under school feeding programme | 4.2 | Education/Municipalities | CGK/Partners | 34000 | 40,000 | 140 | 42,000 | 160 | 44,100 | 180 | 46,305 | 190 | 48,620 | 200 | 870 |
| | | No. of schools implementing school <i>shamba</i> project | 4.2 | Education/Agriculture/Water/Irrigation/Health | CGK/Partners | 0 | - | - | - | - | 25 | 110 | - | - | - | - | 110 |
| | Special Needs Education (SNE) services enhanced | No. of psycho-education assessments and placements done | 4.5 | Education | CGK/Partners | 0 | 25 | 0.5 | 25 | 0.5 | 25 | 0.5 | 25 | 0.5 | 25 | 0.5 | 3 |
| | | No. of schools with disability friendly infrastructure | 4.5 | Education | CGK/Partners | 2 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 25 |
| | Governance in ECDE enhanced | No. of school boards of management (BOMs) established | 4.2 | Education | CGK/Partners | 50 | 119 | 1.7 | 119 | 1.7 | 119 | 1.7 | 119 | 1.7 | 119 | 1.7 | 9 |
| | | | | | | | | | | | | | | | | | |
| | Community awareness enhanced | Proportion of Board of Management (BoMs) trained on governance | 4.5 | Education | CGK/Partners | 0 | 24 | 0.4 | 24 | 0.4 | 24 | 0.4 | 24 | 0.4 | 24 | 0.4 | 2 |
| | | No. of sensitization barazas held on importance of education | 4 | Education/Social Services | CGK/NG/Partners | 2 | 5 | 1.00 | 5.0 | 1.00 | 5.0 | 1.00 | 5.0 | 1.00 | 5.0 | 1.00 | 5 |
| | | Proportion of households sensitized | 4 | Education/Social Services | CGK/NG/Partners | 0 | 20 | 1.00 | 20.0 | 1.00 | 20.0 | 1.00 | 20.0 | 1.00 | 20.0 | 1.00 | 5 |
| Primary Education | Primary school infrastructure developed/rehabilitated/equipped | No. of classrooms constructed and equipped | 4.a | MoE | CGK/NG/Partners | 200 | 5 | 7.50 | 5 | 7.50 | 5 | 7.50 | 5 | 7.50 | 5 | 7.50 | 37.50 |
| | | No. of classrooms rehabilitated | 4.a | MoE | CGK/NG/Partners | 410 | 10 | 5.00 | 10 | 5.00 | 10 | 5.00 | 10 | 5.00 | 10 | 5.00 | 25 |
| | | No of school boarding facilities constructed and equipped | 4.a | MoE | CGK/NG/Partners | - | 3 | 10 | 3 | 10 | 3 | 10 | 3 | 10 | 3 | 10 | 50 |
| | | No. of teachers 2 bedroom quarters/staff houses constructed | 4.a | MoE | CGK/NG/Partners | 20 | 5 | 10.00 | 5 | 10.00 | 5 | 10.00 | 5 | 10.00 | 5 | 10.00 | 50 |
| | | No. of 2 door pit latrines constructed | 4.a | MoE | CGK/NG/Partners | 405 | 10 | 3.50 | 10 | 3.50 | 10 | 3.50 | 10 | 3.50 | 10 | 3.50 | 18 |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Targets * | Implementing Agency | Source of funds | Baseline Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|---------------|---|--|---------------------------|---------------------|-----------------|----------------------|--|-------|--------|-------|--------|-------|--------|-------|--------|-------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | No. of 3 door pit latrines constructed | 4.a | MoE | CGK/NG/Partners | 295 | 10 | 5.00 | 10 | 5.00 | 10 | 5.00 | 10 | 5.00 | 10 | 5.00 | 25 |
| | | No. of handwashing facilities constructed | 4.a | MoE | CGK/NG/Partners | 250 | 30 | 1.50 | 30 | 1.50 | 30 | 1.50 | 30 | 1.50 | 30 | 1.50 | 8 |
| | | No. of primary schools solarized | 4.a | MoE | CGK/NG/Partners | 216 | 0 | - | 5 | 10.00 | 5 | 10.00 | 0 | - | 5 | 10.00 | 30 |
| | | No. of computer laboratories Constructed and equipped | 4.a | MoE | CGK/NG/Partners | — | 2 | 10.00 | 2 | 10.00 | 2 | 10.00 | 2 | 10.00 | 2 | 10.00 | 50 |
| | Retention of learners enhanced | No. of girls receiving sanitary towels | 4.1 | MoE | CGK/NG/Partners | 100,000 | 5000 | 6.75 | 5000 | 6.75 | 5000 | 6.75 | 5000 | 6.75 | 5000 | 6.75 | 34 |
| | | Proportion of public primary schools implementing school feeding programme | 4.1 | MoE | CGK/NG/Partners | - | 10 | 100 | 12 | 110 | 15 | 150 | 15 | 150 | 20 | 170 | 680 |
| | Special Needs Education (SNE) services enhanced | No of SNE learners Assessed and placed | 4.5 | MoE | CGK/NG/Partners | 0 | 100 | 1.00 | 100 | 1.00 | 100 | 1.00 | 100 | 1.00 | 100 | 1.00 | 5 |
| | | No. of disability friendly infrastructure constructed/rehabilitated | 4.5 | MoE | CGK/NG/Partners | 0 | 2 | 1.40 | 2 | 1.40 | 2 | 1.40 | 2 | 1.40 | 2 | 1.40 | 7 |
| | | No. of assistive devices procured and distributed | 4.5 | MoE | CGK/NG/Partners | 0 | 100 | 2.00 | 100 | 2.00 | 100 | 2.00 | 100 | 2.00 | 100 | 2.00 | 10 |
| | Quality and relevance of ECDE enhanced | No. of teachers trained on Digital Literacy | 4.6; 4.c | MoE | CGK/NG/Partners | - | 100 | 1.00 | 100 | 1.00 | 100 | 1.00 | 100 | 1.00 | 100 | 1.00 | 5 |
| | | No. of BoMs established in primary schools (nomination, appointment & inauguration) | 4 | MoE | MoE | 200 | 0 | - | 50 | 3.50 | 50 | 3.50 | 50 | 3.50 | 50 | 3.50 | 14 |
| | | No. of head teachers capacity built on Public Finance Management, risks and controls | 4.6; 4.c | MoE | MoE | 0 | 0 | - | 50 | 5.00 | 50 | 5.00 | 50 | 5.00 | 50 | 5.00 | 20 |
| | | No. of computers procured and distributed to public primary schools | 4.1; 17.8 | MoE | CGK/NG/Partners | — | 50 | 5.00 | 50 | 5.00 | 50 | 5.00 | 50 | 5.00 | 50 | 5.00 | 25 |
| | | No. of sets of teaching and learning materials procured and distributed | 4; 4.1 | MoE | CGK/NG/Partners | 95 | 1 | 2.00 | 1 | 2.00 | 1 | 2.00 | 1 | 2.00 | 1 | 2 | 10 |
| | | | | | | | | | | | | | | | | | |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Targets * | Implementing Agency | Source of funds | Baseline Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|---|--|---|---------------------|-----------------|-----------------------|--|-------|--------|-------|--------|-------|--------|-------|--------|-------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | Community awareness enhanced | No. of sensitization barazas against FGM, early forced marriages, child pregnancies and GBV held in the county | 4; 5.3 | MoE/Social Services | CGK/NG/Partners | 45 | 5 | 1.00 | 5.0 | 1.00 | 5.0 | 1.00 | 5.0 | 1.00 | 5.0 | 1 | 5 |
| | | No. of Parents Teachers Associations sensitized | 4; 5.3 | MoE/Social Services | CGK/NG/Partners | 0 | 20 | 1.00 | 20.0 | 1.00 | 20.0 | 1.00 | 20.0 | 1.00 | 20.0 | 1.00 | 5 |
| | Special Needs Education (SNE) services enhanced | No. of persons with special needs and disabilities assessed and placed in various institutions | 4.5 | MoE | CGK/NG/Partners | 315 | 100 | 1.00 | 100 | 1.00 | 100 | 1.00 | 100 | 1.00 | 100 | 1.00 | 5 |
| | | No. of assistive devices procured and distributed to children with special needs | 4.5 | MoE | CGK/NG/Partners | — | 100 | 5.00 | 100 | 5.00 | 100 | 5.00 | 100 | 5.00 | 100 | 5.00 | 25 |
| | | No. of primary schools with disability friendly infrastructure | 4.5 | MoE | CGK/NG/Partners | 470 | 2 | 1.40 | 2 | 1.40 | 2 | 1.40 | 2 | 1.40 | 2 | 1.40 | 7 |
| | Governance and accountability enhanced | No. of primary schools with appointed and inaugurated BoMs | 4 | MoE | CGK/NG/Partners | 475 | 0 | - | 100 | 7.00 | 100 | 7.00 | 100 | 7.00 | 100 | 7.00 | 28 |
| | Secondary Education | Secondary school infrastructure developed/rehabilitated/equipped | No. of classrooms constructed and equipped (CBC & Others) | 4.1 | MoE | CGK/NG/Partners | 105 | 5 | 10.00 | 5 | 10.00 | 5 | 10.00 | 5 | 10.00 | 5 | 10.00 |
| No. of classrooms rehabilitated | | | 4.a | MoE | CGK/NG/Partners | 150 | 50 | 15.00 | 50 | 15.00 | 50 | 15.00 | 50 | 15.00 | 50 | 15.00 | 75 |
| No. of teachers quarters/staff houses constructed | | | 4.a | MoE | CGK/NG/Partners | 58 | 3 | 7.50 | 3 | 7.50 | 3 | 7.50 | 3 | 7.50 | 3 | 7.50 | 38 |
| No. of dormitories constructed and equipped | | | 4.a | MoE | CGK/NG/Partners | 45 | 1 | 6.00 | 1 | 6.00 | 1 | 6.00 | 1 | 6.00 | 1 | 6.00 | 30 |
| No. of dining halls constructed and equipped | | | 4.a | MoE | CGK/NG/Partners | 50 | 1 | 5.00 | 1 | 5.00 | 1 | 5.00 | 1 | 5.00 | 1 | 5.00 | 25 |
| No. of science laboratories constructed and equipped | | | 4.a | MoE | CGK/NG/Partners | 40 | 0 | - | 1 | 10.00 | 0 | - | 1 | 10.00 | 1 | 10.00 | 30 |
| No. of 2 door pit | | | 4.a | MoE | CGK/NG/P | 440 | 5 | | 5 | | 5 | | 5 | | 5 | | |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Targets * | Implementing Agency | Source of funds | Baseline Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|---------------|---|---|---------------------------|---------------------|------------------|-----------------------|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | latrines constructed | | | artners | | | 2.00 | | 2.00 | | 2.00 | | 2.00 | | 2.00 | 10 |
| | | No. of 3 door pit latrines constructed | 4.a | MoE | CGK/NG/P artners | 400 | 5 | 3.00 | 5 | 3.00 | 5 | 3.00 | 5 | 3.00 | 5 | 3.00 | 15 |
| | | No. of hand washing facilities installed in public schools | 4.a | MoE | CGK/NG/P artners | 398 | 10 | 0.70 | 10 | 0.70 | 10 | 0.70 | 10 | 0.70 | 10 | 0.70 | 4 |
| | | No. of schools with access to reliable water source | 4.a | MoE | CGK/NG/P artners | 163 | 10 | 5.00 | 10 | 5.00 | 10 | 5.00 | 10 | 5.00 | 10 | 5.00 | 25 |
| | | No. of secondary schools connected to electricity | 4.a | MoE | CGK/NG/P artners | 82 | 5 | 5.00 | 5 | 5.00 | 5 | 5.00 | 5 | 5.00 | 5 | 5.00 | 25 |
| | | No. of secondary schools solarized | 4.a | MoE | CGK/NG/P artners | 9 | 5 | 2.50 | 5 | 2.50 | 5 | 2.50 | 5 | 2.50 | 5 | 2.50 | 13 |
| | | No. of computers procured and distributed to beneficiary public secondary schools | 4; 17.8 | MoE | CGK/NG/P artners | 0 | 10 | 1.00 | 10 | 1.00 | 10 | 1.00 | 10 | 1.00 | 10 | 1.00 | 5 |
| | | No. of secondary schools connected to the internet | 4; 17.8 | MoE | CGK/NG/P artners | 0 | 20 | 6.00 | 20 | 6.00 | 20 | 6.00 | 20 | 6.00 | 20 | 6.00 | 30 |
| | | No.of public county/sub county libraries completed and equipped | 4.a | MoE | CGK/NG/P artners | 0 | 1 | 5.00 | 1 | 5.00 | 1 | 5.00 | 1 | 5.00 | 1 | 5.00 | 25 |
| | Retention of learners enhanced | No. of secondary students on county partial bursary | 4.b | MoE | CGK/NG/P artners | 69,790 | 7000 | 100.00 | 8500 | 150.00 | 8500 | 150.00 | 8500 | 150.00 | 8500 | 150.00 | 700 |
| | | No. of secondary school students on county full scholarship | 4.b | MoE | CGK/NG/P artners | 250 | 250 | 6.25 | 250 | 6.25 | 250 | 6.25 | 250 | 6.25 | 250 | 6.25 | 31 |
| | Quality and relevance of secondary education enhanced | No. of instructional/teaching and learning materials procured and distributed (once per year) | 4; 4.1 | MoE | CGK/NG/P artners | 0 | 1 | 3.00 | 1 | 3.00 | 1 | 3.00 | 1 | 3.00 | 1 | 3.00 | 15 |
| | | No.of laboratory equipment procured per school | 4 | MoE | CGK/NG/P artners | 0 | 5 | 1.00 | 5 | 1.00 | 5 | 1.00 | 5 | 1.00 | 5 | 1.00 | 5 |
| | | No. of science kits Procured and disseminated per school | 4 | MoE | CGK/NG/P artners | 0 | 5 | 2.50 | 5 | 2.50 | 5 | 2.50 | 5 | 2.50 | 5 | 2.50 | 13 |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Targets * | Implementing Agency | Source of funds | Baseline Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|---|--|--|---------------------------|---------------------|-----------------|-----------------------|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | Special Needs Education (SNE) services enhanced | No. of persons with special needs and disabilities assessed and enrolled | 4.5 | MoE | CGK/NG/Partners | 65 | 100 | 1.00 | 100 | 1.00 | 100 | 1.00 | 100 | 1.00 | 100 | 1.00 | 5 |
| | | No. of secondary schools with disability friendly infrastructure | 4.5 | MoE | CGK/NG/Partners | 60% | 2% | 1.40 | 2% | 1.40 | 2% | 1.40 | 2% | 1.40 | 2% | 1.40 | 7 |
| Secondary Education | Governance and accountability enhanced | No. of schools with established BoMs/ governance structures in place | 4.0 | MoE | MoE | 98 | 0 | - | 0 | - | 100 | 6.00 | 0 | - | 0 | - | 6 |
| | | No. of school managers/principals capacity built on public finance management | SDG 4.c | MoE | MoE | 98 | 100 | 1.00 | 100 | 1.00 | 100 | 1.00 | 100 | 1.00 | 100 | 1.00 | 5 |
| | | No. of BoM members (other than heads) capacity built on public finance management per school | 4.6 | MoE | MoE | 360 | 100 | 1.00 | 100 | 1.00 | 100 | 1.00 | 100 | 1.00 | 100 | 1.00 | 5 |
| | Community awareness enhanced | No. of schools sensitized against FGM, early forced marriages, and child pregnancies in the county | 4; 5.3 | MoE/Social Services | CGK/NG/Partners | 1 | 20 | 0.20 | 20 | 0.20 | 20 | 0.20 | 20 | 0.20 | 20 | 0.20 | 1 |
| | | Proportion of community members sensitized on importance of education | 4; 5.3 | MoE/Social Services | CGK/NG/Partners | | 20 | 2.00 | 20 | 2.00 | 20 | 2.00 | 20 | 2.00 | 20 | 2.00 | 10 |
| | | | | | | | | | | | | | | | | | |
| Adult and Continuing Education (ACE)/Adult Literacy | ACE infrastructure established and equipped | No. of ACE learning centres established and equipped | 4.6 | MoE | MoE | 1 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 5 |
| | Quality and Relevance of ACE/Adult literacy enhanced | No. of instructors In-serviced/trained on digital literacy | 4.c | MoE | MoE | - | 35.00 | 1.00 | 35.00 | 1.00 | 35.00 | 1.00 | 35.00 | 1.00 | 35.00 | 1.00 | 5 |
| | | No. of multi-sectoral County Adult Education Advisory Committees | 4.6 | MoE | MoE | 0 | 2.00 | 0.20 | 2.00 | 0.20 | 2.00 | 0.20 | 2.00 | 0.20 | 2.00 | 0.20 | 1 |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Targets * | Implementing Agency | Source of funds | Baseline Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|---|--|---------------------------|---------------------|------------------|-----------------------|--|-------|--------|------|--------|------|--------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | established | | | | | | | | | | | | | | | |
| | Governance and accountability enhanced in ACE | No. of Special Boards of ACE established | 4.6 | MoE | MoE | 1 | 2 | 0.10 | 2 | 0.10 | 2 | 0.10 | 2 | 0.10 | 2 | 0.10 | 1 |
| | Community members sensitized on importance of ACE | No. of meetings held for sensitization of community members on adult and functional literacy | 4.6 | MoE | CGK/NG/P artners | 0 | 20 | 2.00 | 20 | 2.00 | 20 | 2.00 | 20 | 2.00 | 20 | 2.00 | 10 |
| Programme: Tertiary Education | | | | | | | | | | | | | | | | | |
| Objective: To enhance access to quality tertiary education | | | | | | | | | | | | | | | | | |
| Outcome: Enhanced access to quality tertiary education | | | | | | | | | | | | | | | | | |
| Vocational Training Centres | VTC infrastructure developed/rehabilitated/equipped | Construction of 2 dormitories per year | 4.a | Education | CGK/NG/P artners | 1 | 2 | 16 | 2 | 16 | 2 | 16 | 2 | 16 | 1 | 16 | 80 |
| | | Construction of 6 classrooms per year | 4.a | Education | CGK/NG/P artners | 0 | 6 | 12 | 6 | 12 | 6 | 12 | 6 | 12 | 6 | 12 | 60 |
| | | Construction of 1 workshop per year | 4.a | Education | CGK/NG/P artners | 0 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 25 |
| | | Amount allocated per year for rehabilitation of infrastructure | 4.a | Education | CGK/NG/P artners | 0 | | 5 | | 5 | | 5 | | 5 | | 5 | 25 |
| | | No. of home craft centres established | 4.a | Education | CGK/NG/P artners | 0 | 0 | 0 | 0 | 0 | 1 | 5 | 0 | 0 | 0 | 0 | 5 |
| | | Kajiado county library completed and equipped | 4.a | Education | CGK/NG/P artners | 1 | | 40 | | 40 | | 40 | | 40 | | 40 | 200 |
| | | No. of new VTCs constructed | 4.a | Education | CGK/NG/P artners | 0 | 1 | 29 | 1 | 29 | 1 | 29 | 1 | 29 | 1 | 29 | 145 |
| | Quality and relevance of VTCs enhanced | No. VTCs fully equipped with instructional materials, tools and equipment | 4.3; 4.4; | Education | CGK/NG/P artners | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 4 | |
| | Bursary/scholarship programme implemented | No. of VTCs implementing digital learning | 4.3; 4.4; 9.c | Education | CGK/NG/P artners | 0 | 0 | 0 | 2 | 5 | 2 | 5 | 2 | 5 | 1 | 2.5 | 18 |
| | | No. of VTCs inspected/assessed and assessment reports prepared | 4.3;4.4 | Education | CGK/NG/P artners | 50 | 7 | 0.6 | 7 | 0.6 | 7 | 0.6 | 7 | 0.6 | 7 | 0.6 | 3 |
| | | No. of VTC students on county partial bursary | 4.c | Education | CGK/NG/P artners | 227 | 227 | 30 | 500 | 50 | 500 | 50 | 500 | 50 | 500 | 50 | 230 |
| | | No. of VTC students on county full | 4.c | Education | CGK/NG/P artners | 230 | 230 | 13.75 | 250 | 12.5 | 250 | 12.5 | 250 | 12.5 | 250 | 12.5 | 64 |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Targets * | Implementing Agency | Source of funds | Baseline Data (2023) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|----------------------|---|---|---------------------------|---------------------------|-----------------|-----------------------|--|------|---------|------|---------|------|---------|------|---------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | Special Needs Education (SNE) services enhanced | scholarship | | | | | | | | | | | | | | | |
| | | No. of VTC trainees on Vijana Tujiajiri support programme | 4.c | Education | CGK/NG/Partners | 1308 | 1000 | 50.0 | 1000.0 | 50.0 | 1000.0 | 50.0 | 1000.0 | 50.0 | 1000.0 | 50.0 | 250 |
| | | No of psycho-education assessments and placements done | 4.5 | Education | CGK/NG/Partners | 0 | 420,000 | 25 | 420,000 | 25 | 420,000 | 25 | 420,000 | 25 | 420,000 | | 100 |
| | Governance enhanced | No. of TVET with disability friendly infrastructure | 4.5 | Education | CGK/NG/Partners | 0 | - | - | - | - | 7 | 7 | - | - | - | | 7 |
| | | No. of VTCs with management and administration structures established | 4.3;4.4 | Education | CGK/NG/Partners | 7 | - | - | 7 | 0.3 | | - | - | - | - | | 0 |
| | | No. of board of management trained on governance | 4.3;4.4 | Education | CGK/NG/Partners | 0 | - | - | - | - | 7 | 0.3 | - | - | - | | 0 |
| | Community education awareness enhanced | No. of VTC advocacy campaigns conducted (sensitization forums) | 4.3;4.4 | Education/Social Services | CGK/NG/Partners | 3 | 5 | 1.0 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 4 |
| | | Proportion of households sensitized | 4.3;4.5 | Education/Social Services | CGK/NG/Partners | 0 | 20 | 2 | 20 | 2 | 20 | 2 | 20 | 2 | 20 | 2 | 10 |
| University Education | Kajiado county technical university constructed and operational | Kajiado county technical university constructed and operational | 4.a | MoE | CGK/NG/Partners | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 700 | 0 | 0 | 700 | |
| | Bursary/scholarship programme implemented | No. of university students on partial bursary | 4.b | MoE | CGK/NG/Partners | 864 | 900 | 17 | 900 | 17 | 1000 | 20 | 1000 | 20 | 1100 | 25 | 99 |
| | | No. of university students on county full scholarship | 4.b | MoE | CGK/NG/Partners | 88 | 100 | 5 | 100 | 5 | 100 | 5 | 100 | 5 | 100 | 5 | 25 |
| | University exchange programme implemented | No of students sponsored for overseas university education | 4.b | MoE | CGK/NG/Partners | 0 | 2 | 10 | 3 | 14 | 4 | 20 | 5 | 25 | 6 | 30 | 100 |

4.1.6 Public Administration and International Relations

The sector is composed of Public Service and Citizen Participation; Executive Office of the Governor; The County Treasury; County Assembly; County Public Service Board; and the County Attorney.

Sector Vision - To provide an enabling environment for efficient and effective service delivery as well as provision of excellent economic planning and financial management.

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

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

| Sector Priorities | Strategies |
|--|---|
| Strengthen Human Resource Management and Development | <ul style="list-style-type: none"> i. Develop/review County Organization structure ii. Develop a functional staff establishment and HR staff Plans iii. Develop HR Audit self-assessment reports iv. Develop and implement HR policies and guidelines v. Adapt and implement HR Welfare and benefit management |
| Improve County staff performance | <ul style="list-style-type: none"> i. Undertake staff training need assessment ii. Develop and implement staff training plans iii. Undertake induction and sensitization workshop for staff iv. Institutionalize performance management |
| Strengthen compliance with recommended recruitment regulations and standards | <ul style="list-style-type: none"> i. Ensure professionalism in recruitment exercises. ii. Compliance with the gender rule and other regulations in recruitments. |
| Improve public service delivery and Enhance Compliance with the county laws and other acts | <ul style="list-style-type: none"> i. Establish village council ii. Strengthen government infrastructure to the village level |
| Enhance citizen participation | <ul style="list-style-type: none"> i. Conduct civic education forums ii. Strengthen use of mass media, public forums, focus group discussions iii. Decentralize public participation to lower levels of the community iv. Review citizen participation guidelines |
| Develop the county Policy and legislative framework | <ul style="list-style-type: none"> i. Develop and operationalize a framework for preparation of cabinet memo and policies |
| Strengthen donor liaison and strategic partnerships | <ul style="list-style-type: none"> i. Attend regular networking events and/or luncheon for partners with leadership ii. Establish a development partnership and special programs coordination unit iii. Signing of MoU's and continuous review of partnerships programs |
| Effective and Efficient Administration and Coordination | <ul style="list-style-type: none"> i. Providing general and legal advice to County departments ii. Operationalize service delivery unit |
| Improve service delivery | <ul style="list-style-type: none"> i. Conduct departmental monthly Rapid Response initiatives (RRI) |

| Sector Priorities | Strategies |
|---|--|
| | <ul style="list-style-type: none"> ii. Conduct projects/programs monthly monitoring and evaluations iii. Conduct research on trends and emerging issues, |
| Strengthen feedback, publicity and information sharing mechanisms | <ul style="list-style-type: none"> i. Enhance county publicity ii. Develop a communication strategy iii. Develop a feedback mechanism |
| Enhance fiscal responsibility and accountability | <ul style="list-style-type: none"> i. Enforce Finance act ii. Adhere to Public Finance Management requirements and regulations iii. Effective management of resource mobilization from development partners iv. Pursue alternative sources of financing like PPPs, development partners and credit financing v. Enhance tax/revenue administration through automation, performance contracting and capacity building on tax collection and supervision vi. Provision of efficient procurement system vii. Operationalize M&E through development of M&E policy and institutions/structures viii. Prudent management of public finances through recruitment, capacity building and equipping of public officers |

Sector Programmes 2023-2027: Public Administration and International Affairs

The table below presents the sector programmes to be implemented, the expected key outcomes and outputs, the performance indicators to be track, the linkage with SDGs, and the targets and the annual costing per year.

Table 6: Public Administration and International Affairs sector programmes

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Target s* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|---|---|---------------------------|---------------------|-----------------|----------------------|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Programme 1: Sector planning | | | | | | | | | | | | | | | | | |
| Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks | | | | | | | | | | | | | | | | | |
| Outcome: Enhanced planning, Support and Coordination of Services | | | | | | | | | | | | | | | | | |
| Sector Policy, Planning and Finance | Policies, plans, guidelines, frameworks developed, disseminated, implemented and reviewed | Sector plan developed | 8.2, 8.10, | Sector Depts | CGK | 0 | 1 | 3.00 | 0 | - | 0 | 0 | 0 | 0 | 0 | 0 | 3.00 |
| | | No. of Policies Developed | 8.2, 8.10, | Sector Depts | CGK | 0 | 2 | 2.00 | 0 | - | 1 | 0.50 | 0 | - | 2 | 0.50 | 3.00 |
| | | No. of Bills developed and enacted | 8.2, 8.10 | Sector Depts | CGK | 3 | 2 | 2.00 | 1 | 1.50 | 0 | - | 0 | - | 0 | - | 3.50 |
| | | No. of regulations Developed and implemented | 8.10 | Sector Depts | CGK | 1 | 0 | - | 1 | - | 0 | - | 1 | - | 0 | - | - |
| | Public Finance Management reports developed | No. of Annual Sector Budget Report prepared | 8.10 | Sector Depts | CGK | 0 | 1 | 0.50 | 1 | 0.50 | 1 | 0.50 | 1 | 0.50 | 1 | 0.50 | 2.50 |
| | | No. Sector Budget Implementation Reports developed | 8.10 | Sector Depts | CGK | 0 | 1 | 0.50 | 1 | 0.50 | 1 | 0.50 | 1 | 0.50 | 1 | 0.50 | 2.50 |
| | | No. Sector Asset Report/Register developed and updated | 8.10 | Sector Depts | CGK | 0 | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - | - |
| | | No. of Sector Financial Reports developed | 8.10 | Sector Depts | CGK | 0 | 1 | 0.50 | 1 | 0.50 | 1 | 0.50 | 1 | 0.50 | 1 | 0.50 | 2.50 |
| | Sector human resource management | No of Departmental HRMAC reports prepared | | Sector Depts | CGK | 0 | 1 | - | 1 | | 1 | - | 1 | - | 1 | - | - |
| | | Proportion of staff capacity built | 17.13 | Sector Depts | CGK/ Partners | - | 100 | 10 | 100 | 10 | 100 | 10 | 100 | 10 | 100 | 10 | 50 |
| | | Proportion of staff under continuous professional development | 17.13 | Sector Depts | CGK/ Partners | - | 25 | 5 | 30 | 5 | 40 | 5 | 20 | 5 | 20 | 5 | 25 |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Targets* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|---|---|---|--------------------------|---------------------|-----------------|----------------------|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | Proportion of workforce appraised and supervised | 17.13 | Sector Depts | CGK/ Partners | 100 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 5 |
| | Staff working environment improved | Proportion of office operations supported | 11.1; 8 | Sector Depts | CGK/ Partners | | 100 | 20 | 100 | 20 | 100 | 20 | 100 | 20 | 100 | 20 | 100 |
| | Sector resource mobilization and coordination | No of sector Resource mobilization forums coordinated | 1.a | Sector Depts | CGK/ Partners | - | 4 | 5 | 4 | 5 | 4 | 5 | 4 | 5 | 4 | 5 | 25 |
| | | No. of sector stakeholder partnerships established | | Sector Depts | CGK/ Partners | - | 3 | 2 | 3 | 2 | 3 | 2 | 3 | 2 | 3 | 2 | 10 |
| Programme: Human Resource Management and Development | | | | | | | | | | | | | | | | | |
| Objective: To ensure efficient and effective delivery of Human Resource Services for optimum productivity | | | | | | | | | | | | | | | | | |
| Outcome: Optimum productivity of county human resource and capital | | | | | | | | | | | | | | | | | |
| Human Resource Management and Development | County human resource plan developed | A County organizational structure developed and approved | 8.2, 8.10 | Public Service | CGK | 0 | 1 | 1.5 | 0 | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 3.50 |
| | | County Staff establishment plan developed and approved by cadre | 8.2, 8.10 | Public Service | CGK | 1 | 1 | 1.5 | | 0 | 1 | 2 | 0 | 0 | | 0 | 3.50 |
| | | Staff recruitment plan developed and approved | 8.2, 8.10 | Public Service | CGK | 0 | 0 | 0 | 1 | 1.2 | 0 | 0 | 0 | 1.2 | 0 | 0 | 2.40 |
| | | Staff succession plan developed | 8.2, 8.10 | Public Service | CGK | 0 | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| | | No of staff training plan developed and implemented | 8.2, 8.10 | Public Service | CGK | 1 | 1 | 1 | 1 | 1 | 1 | 1.2 | 1 | 1.4 | 1 | 1.6 | 6.00 |
| | | No of staff trained on relevant skills -Short courses | 8.2, 8.10 | Public Service | CGK | 2078 | 500 | 6 | 600 | 6.5 | 630 | 7.2 | 650 | 8 | 700 | 9 | 36.70 |
| | | No of staff trained on relevant skills -Long courses | 8.2, 8.10 | Public Service | CGK | 7 | 10 | 6.5 | 15 | 7 | 20 | 7.5 | 25 | 8 | 30 | 9 | 37.50 |
| | County Human resource management implemented | No of quarterly reports (CHRMAC) developed | 8.2, 8.10 | Public Service | CGK | 4 | 4 | 0 | 4 | 0 | 4 | 0 | 4 | 0 | 1 | 0 | - |
| | | Performance management system implemented | 8.2, 8.10 | Public Service | CGK | 10 | 100 | 5 | 100 | 5.00 | 100 | 5 | 100 | 5 | 100 | 5 | 24.50 |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Targets* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|---------------|----------------------------------|---|--------------------------------|----------------------|-----------------|----------------------|--|-------|--------|------|--------|------|--------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | Performance Contracts Job Groups T –R | 8.2, 8.10 | Public Service | CGK | 10 | 100 | 0 | 10 | 0 | 10 | 0 | 10 | 0 | 10 | 0 | - |
| | | Performance Appraisal Job Groups Q –A | 8.2, 8.10 | Public Service | CGK | 0 | 80 | 0 | 80 | 0 | 80 | 0 | 80 | 0 | 80 | 0 | - |
| | | County Human Resource Management Information system (CHRMIS) developed | 8.2, 8.10 | Public Service | CGK | 0 | 0 | 0 | 1 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 7.00 |
| | | Renovation and equipping of Human Resource Registry | 8.2 | Public Service | CGK | 0 | 0 | 0 | 1 | - | 1 | 4.5 | 0 | 0 | 1 | 0 | 4.50 |
| | | No of HR Audit report developed | 8.2, 8.10, 9.1, | Public Service | CGK | 0 | 1 | 0 | 1 | 5 | 1 | 5.5 | 1 | 0.6 | 1 | 0.63 | 11.73 |
| | | No. of monthly reports complied on grievance hearing and Resolution | 8.2 | CPSB | CGK | 14 | 4 | 2 | 4 | 2 | 4 | 2.5 | 4 | 2.5 | 4 | 4.00 | 13.00 |
| | | Number of schemes of service developed and approved | 8.2 | Public Service/C PSB | CGK | 5 | 3 | 3 | 2 | 2 | 3 | 3 | 3 | 0.3 | 1 | 1.00 | 9.30 |
| | | No. of reports on rewards and sanctions done | 8.2 | CPSB | CGK | 0 | 4 | 0.2 | 4 | 0 | 4 | 0.2 | 4 | 0 | 4 | 0.20 | 1.00 |
| | | Proportion of staff trained on professional and ethical conduct in the public service | 8.2 | CPSB | CGK | 0 | 10 | 1 | 30 | 1.2 | 50 | 2 | 70 | 1.6 | 100 | 1.80 | 7.10 |
| | | M&E Annual reports on HR compliance | 8.2 | CPSB | CGK | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | - |
| | | No. of annual wealth declaration report prepared | 8.2 | CPSB | CGK | 5 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | - |
| | | No. of HoD/ Senior staff Sensitized on Discipline management system | 8.2 | Public Service/C PSB | CGK | 0 | 20 | 1 | 50 | 1.2 | 100 | 1.5 | 150 | 1.65 | 200 | 1.85 | 7.20 |
| | | % of complaints lodged resolved | 8.2 | CPSB | CGK | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | - |
| | | Human Resource Welfare | % of staff under medical cover | 8.2, 8.10, 9.1, 9.9 | Public Service | CGK | 3089 | 3,500 | 130 | 3500 | 150 | 3600 | 160 | 3600 | 165 | 3650 | 170 |
| | benefits adapted and implemented | % of staff accessing the car loan and mortgage fund | 8.2, 8.10, 9.1, | Public Service | CGK | 9 | 30.00 | 50 | 35 | 60 | 40 | 70 | 300.00 | 65 | 350 | 70 | 315.00 |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Targets* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|--|--|--------------------------|-----------------------|-----------------|----------------------|--|-------|--------|-------|--------|-------|--------|-------|--------|-------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | Amount allocated to the WIBA fund | 8.2, 8.10,9.1, | Public Service | CGK | 0 | 3050 | 40 | 3200 | 45 | 3300 | 50 | 3380 | 60 | 3800 | 65 | 260.00 |
| | | Amount of remuneration for county employees (Millions) | 8.2, 8.10,9.1, | Public Service | CGK | 4320 | 4340 | 3,960 | 4500 | 4,020 | 4600 | 4,080 | 4700 | 4,140 | 4700 | 4,200 | 20,400.00 |
| | | Amount allocated to the bereavement fund | 8.2, 8.10,9.1, | Public Service | CGK | 1.5m | 0 | 2 | 0 | 3 | 0 | 3 | 0 | 3 | 0 | 2.5 | 12.20 |
| | | No of retirees awarded with medallion | 8.2, 8.10,9.1, | Public Service | CGK | 34 | 59 | 2.00 | 1 | 2.00 | 1 | 2.00 | 1 | 2.00 | 1 | 2.00 | 10.00 |
| Sub-Programme: Citizen participation and Civic Education | | | | | | | | | | | | | | | | | |
| Objective: To increase citizens participation in county development agenda | | | | | | | | | | | | | | | | | |
| Outcome: Enhanced citizen participation in county development agenda | | | | | | | | | | | | | | | | | |
| Citizen Participation | County Government decision making process enhanced | No of reports/ media briefs prepared on views received and incorporated to policy | 8 | Citizen Participation | CGK | 0 | 4 | 4 | 4 | 8 | 4 | 8 | 4 | 12 | 4 | 14 | 46.00 |
| | | No of SWG reports on Citizen Participation forums | 8 | Citizen Participation | CGK | 4 | 4 | 5 | 4 | 5 | 4 | 5 | 4 | 5 | 4 | 5 | 25.00 |
| | Feedback mechanism strengthened | No of community project implementation progress reports prepared and informing decision making | 8,8.10 | Citizen Participation | CGK | 0 | 4 | 4 | 4 | 0 | 4 | 0.4 | 4 | 0.45 | 4 | 0.5 | 5.22 |
| | | A county timely public feedback mechanism established | 8,8.10 | Citizen Participation | CGK | 1 | 5 | 0.50 | 5 | 0.5 | 5 | 0.5 | 5 | 0.5 | 5 | 0.5 | 2.50 |
| | | A digital (ICT) based feedback mechanism developed | 8,8.10 | Citizen Participation | CGK | 1 | 0 | 0 | 0 | 0 | 1 | 4 | | 0 | | 0 | 4.00 |
| | | No of information access points/ platforms established and updated | 8,8.10 | Citizen Participation | CGK | 0 | 0 | 0 | | | 1 | 0.5 | | 0.5 | | 0.5 | 1.50 |
| | | Percentage of public feedback issues handled | 8,8.10 | Citizen Participation | CGK | 4 | 4 | 3 | 4 | 3 | 4 | 3 | | 3 | | 3 | 12.50 |
| | | Complaints | 8,8.10 | Citizen Participation | CGK | 4 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | - |
| | | | | | | | | | | | | | | | | | |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Targets* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|--------------------------------------|---|--------------------------|-------------------------------|-----------------|----------------------|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | Petition | 8,8.10 | Citizen Participation | CGK | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | - |
| | | Memorandums | 8,8.10 | Citizen Participation | CGK | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | - |
| | | Public interest and litigation | 8,8.10 | Citizen Participation | CGK | 0 | 100 | 4.00 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 4.00 |
| Programme: County Administration and Law Enforcement Services | | | | | | | | | | | | | | | | | |
| Objective: To ensure compliance with County Government laws and policies | | | | | | | | | | | | | | | | | |
| Outcome: Enhanced compliance with County Government laws and policies | | | | | | | | | | | | | | | | | |
| Administration and County Inspectorate Services | Compliance, law and order maintained | No of compliance reports developed on county laws and regulations | 15,16 | Inspectorate | CGK | 0 | 4 | 20 | 4 | 20 | 4 | 20 | 4 | 20 | 4 | 20 | 100 |
| | | Rate of compliance with county laws and regulations | 15,16 | Inspectorate | CGK | 0 | 100 | | 100 | | 100 | | 100 | | 100 | | |
| | | Crime report rate | 15,16 | Inspectorate/ National police | CGK | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5 |
| | | Time taken (Minutes) to move across major towns (traffic control) | 15,16 | Inspectorate/ National police | CGK | - | 10 | - | 10 | - | 10 | - | 10 | - | 10 | - | |
| | Improve public service delivery | No of service delivery reports developed: at the County level | 15,16 | Administration | CGK | 0 | 4 | 5 | 4 | 5 | 4 | 5 | 4 | 5 | 4 | 5 | 25 |
| | | No of Sub- County level service delivery reports developed | 15,16 | Administration | CGK | 0 | 4 | 25 | 4 | 25 | 4 | 25 | 4 | 25 | 4 | 25 | 125 |
| | | No of ward level service delivery reports developed | 15,16 | Administration | CGK | 0 | 4 | | 4 | | 4 | | 4 | | 4 | | |
| | | No of village level service delivery reports developed | 15,16 | Administration | CGK | 0 | 4 | | 4 | | 4 | | 4 | | 4 | | |
| | | No of reports on national and county government events developed | 15,16 | Administration | CGK/ GK/ CC | 0 | 4 | 5 | 4 | 5 | 4 | 5 | 4 | 5 | 4 | 5 | |
| | | | | | | | | | | | | | | | | | |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Targets* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|--|---|--------------------------|-----------------------------|-----------------|----------------------|--|-------|--------|-------|--------|-------|--------|-------|--------|-------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Programme 2: County executive affairs | | | | | | | | | | | | | | | | | |
| Objective: To provide strategic policy leadership in county development agenda | | | | | | | | | | | | | | | | | |
| Outcome: Enhanced strategic policy leadership in county development agenda | | | | | | | | | | | | | | | | | |
| County Executive Affairs | County government policy and legislative direction adopted and implemented | Proportion of policies discussed and approved | 17.15 | OGVN | CGK | 1 | 1 | 3.38 | 1 | 3.71 | 1 | 4.08 | 1 | 4.49 | 1 | 4.94 | 20.60 |
| | | Digitized and automated cabinet systems and processes implemented | 17.15 | OGVN | CGK | 0 | 1 | 15.00 | 1 | 3.00 | 1 | 3.00 | 1 | 3.00 | 1 | 3.00 | 27.00 |
| | | Proportion of acts assented into law | 17.15 | OGVN | CGK | 1 | 1 | - | 1 | 0.00 | 1 | 0.00 | 1 | - | 1 | 0.00 | - |
| | | Number of Cabinet memo's signed and released | 17.15 | OGVN | CGK | 15 | 1 | - | 1 | 0.00 | 1 | 0.00 | 1 | - | 1 | 0.00 | - |
| | | County inter-departmental coordination reports prepared | 17.15 | OGVN | CGK | 4 | 4 | | 4 | | 4 | | 4 | | 4 | | - |
| | County and National functions effectively organized | No. of national and county state functions organized | 17.15 | OGVN | CGK | 5 | 5 | 5.60 | 5 | 6.16 | 5 | 6.78 | 5 | 7.45 | 5 | 8.20 | 34.19 |
| Coordination of Devolution Services | Partnerships Management coordination | No. of partnerships agreement and collaborations approved | 17.15 | OGVN | CGK | 24 | 30 | 5.32 | 30 | 5.85 | 30 | 6.44 | 30 | 7.08 | 30 | 7.79 | 32.48 |
| | | No. of partners with up to date MoU signed with the CG Kajiado | 17.15 | OGVN | CGK | 20 | 70 | 11.00 | 80 | 11.00 | 90 | 12.00 | 95 | 12.00 | 95 | 13.00 | 59.00 |
| | | No. of operational partnership/ programmes and projects | 17.15 | OGVN | CGK | 0 | 12 | 5.09 | 12 | 5.60 | 13 | 6.16 | 14 | 6.78 | 14 | 7.46 | 31.10 |
| | Government information disseminated | State of the county address developed and disseminated | 17.15 | OGVN | CGK | 5 | 5 | 5.70 | 5 | 6.27 | 5 | 6.90 | 5 | 7.59 | 5 | 8.35 | 34.80 |
| | | Annual devolution conference attended | 17.15 | OGVN | CGK | - | 9 | 0.50 | 9 | 0.50 | 9 | 0.50 | 9 | 0.50 | 9 | 0.50 | 2.52 |
| | Inter-governmental relations enhanced | Number of inter-governmental meetings (IGF, Summit, etc) attended | 17.15 | NAKAEB / CGK/ GOK/ Partners | CGK | 0 | 4 | 3.50 | 4 | 3.85 | 4 | 4.24 | 4 | 4.66 | 4 | 5.12 | 21.37 |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Targets* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|---------------------------------|--|--------------------------------|-----------------------------|--------------------|----------------------------|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------------------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | County intergovernmental committees operationalized | 17.15 | NAKAEB / CGK/ GOK/ Partners | CGK | 0 | 1 | 8.80 | 4 | 5.15 | 4 | 5.15 | 4 | 5.15 | 4 | 5.15 | 29.40 |
| | | Inter-governmental committee reports | 17.15 | NAKAEB / CGK/ GOK/ Partners | CGK | 0 | 4 | - | 1 | 0.00 | 1 | 0.00 | 1 | - | 1 | 0.00 | - |
| | | Inter-governmental relations institutional framework reviewed | 17.15 | NAKAEB / CGK/ GOK/ Partners | CGK | 0 | 1 | 2.5 | - | - | - | - | - | - | - | - | 2.5 |
| | | Inter-governmental relations legal framework reviewed | 17.15 | NAKAEB / CGK/ GOK/ Partners | CGK | 0 | 1 | 2.5 | - | - | - | - | - | - | - | - | 2.5 |
| | | No of programmes and investments funded through intergovernmental relations and partnerships | 17.15 | NAKAEB / CGK/ GOK/ Partners | CGK | 0 | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - | - |
| | Disaster and emergency response | Disaster and emergency risk management strategy developed | 11.5 | OGVN/ Agric/ Water/ Health | CGK/ GOK/ Partners | - | 1 | 2.5 | - | - | - | - | - | - | - | - | 2.5 |
| | | Proportion of disaster and emergencies addressed | 11.5 | OGVN | CGK/ GOK/ Partners | 50 | 100 | 100 | 100 | 150 | 100 | 150 | 100 | 170 | 1 | 180 | 750 |
| | | No. of disasters and emergencies coordination committees constituted and operationalized | 11.5 | OGVN | CGK/ GOK/ Partners | | 6 | 10 | 6 | 10 | 6 | 10 | 6 | 10 | 6 | 10 | 50 |
| Program 3: County Legal Services | | | | | | | | | | | | | | | | | |
| Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks | | | | | | | | | | | | | | | | | |
| Outcome: Enhanced policy, legal and regulatory frameworks | | | | | | | | | | | | | | | | | |
| County Legal Advisory services | Reduced litigation issues | No of legal opinion papers developed | | County Attorney | CGK | - | 12 | 2.40 | 12 | 2.40 | 12 | 2.40 | 12 | 2.40 | 12 | 2.40 | 12.00 |
| | | % reduction of litigations and legal | | County Attorney | CGK | 0 | 10 | 100.00 | 20 | 150.00 | 30 | 160.00 | 35 | 170.00 | 50 | 200.00 | 780.00 |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Targets* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|---|--|---|--------------------------|---------------------|-----------------|----------------------|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | disputes | | | | | | | | | | | | | | | |
| Programme: Public finance management | | | | | | | | | | | | | | | | | |
| Objective: To enhance transparency and accountability in management of public resources | | | | | | | | | | | | | | | | | |
| Outcome: Enhanced transparency and accountability in management of public resources | | | | | | | | | | | | | | | | | |
| Public Finance Management | Revenue mobilization enhanced | Proportion of external resources to the total county budget | 17.3 | CT | CGK | 3 | 8 | 5 | 10 | 5 | 12 | 5 | 14 | 5 | 15 | 5 | 25.00 |
| | | Proportion of local revenue collected against the target | 17.1 | CT | CGK | 50.2 | 65 | 50 | 70 | 60 | 80 | 70 | 80 | 100 | 80 | 100 | 380.00 |
| | | % level of automation of all revenue streams | 17.1 | CT | CGK/ Partners | 85 | 90 | 70 | 100 | 80 | 100 | 85 | 100 | 100 | 100 | 100 | 435.00 |
| | Disaster risk financing enhanced | Disaster risk financing strategy framework developed | 17 | CT | CGK/ Partners | 0 | 0 | 1 | 3 | 0 | - | - | - | - | - | - | 3 |
| | County budgets and other statutory fiscal documents prepared | No. of budgetary policy documents prepared (CFSP, DMS, CBROP) | 16.6.1 | CT | CGK/ Partners | 3 | 3 | 3.5 | 3 | 3.5 | 3 | 3.5 | 3 | 3.5 | 3 | 3.5 | 17.50 |
| | | Annual budgets formulated | 16.6.1 | CT | CGK/ Partners | 1 | 1 | 4.85 | 1 | 4.85 | 1 | 4.85 | 1 | 4.85 | 1 | 4.85 | 24.25 |
| | | Budget implementation review reports | 16.6.1 | CT | CGK/ Partners | 4 | 4 | 1.6 | 4 | 1.6 | 4 | 1.6 | 4 | 1.6 | 4 | 1.6 | 8.00 |
| | Audits conducted and acted upon | No. of annual audit reports developed | 16.5, 16.6 | CT | CGK/ Partners | 1 | 1 | 12 | 1 | 15 | 1 | 15 | 1 | 17 | 1 | 18 | 77.00 |
| | | No. of special audits conducted | 16.5, 16.6 | CT | CGK/ Partners | | 5 | 2.5 | 5 | 2.5 | 5 | 2.5 | 5 | 2.5 | 5 | 2.5 | 12.50 |
| | | Pending bill management plan developed | 16.5, 16.6 | CT | CGK/ Partners | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 10.00 |
| | Financial accounting reports | No. of annual accounting reports prepared | 16.5, 16.6 | CT | CGK/ Partners | 1 | 1 | 16 | 1 | 20 | 1 | 20 | 1 | 20 | 1 | 21 | 97.00 |
| | Efficient procurement process | Proportion of goods, services and works procured annually | 12.7 | CT | CGK/ Partners | 90 | 100 | 35 | 100 | 35 | 100 | 45 | 100 | 50 | 100 | 50 | 215.00 |
| | | Rate of e-procurement utilization | 12.7 | CT | CGK/ Partners | 60 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | - |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Targets* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) | |
|---|---|--|--------------------------|---------------------|-----------------|----------------------|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------|-----|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | | |
| | | | | | rs | | | | | | | | | | | | | |
| | | County government asset management action plan developed and implemented | 12.7 | CT | CGK/ Partners | - | 0 | 0 | 1 | 0.5 | - | - | - | - | - | - | - | 0.5 |
| | | Proportion of suppliers trained on e-procurement | 12.7 | CT | CGK/ Partners | 50 | 100 | 3 | 100 | 3 | 100 | 3 | 100 | 3 | 100 | 3 | 15.00 | |
| Programme: Economic and financial policy formulation and management | | | | | | | | | | | | | | | | | | |
| Objective: To facilitate formulation of sound economic and financial policies | | | | | | | | | | | | | | | | | | |
| Outcome: Sound and responsive economic and financial policies | | | | | | | | | | | | | | | | | | |
| Economic Planning | County economic planning coordinated | CIDP 2023-2027 developed and disseminated | 17.15 | BEP | CGK/ Partners | - | 1 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20.00 | |
| | | No. of ADPs developed | 17.15 | BEP | CGK/ Partners | 10 | 1 | 3 | 1 | 3 | 1 | 3 | 1 | 3 | 1 | 3 | 15.00 | |
| | | Project management framework (PIM) developed and implemented | 17.15 | BEP | CGK/ Partners | - | 0 | 0 | 1 | 10 | - | 0 | - | 0 | - | 0 | 10.00 | |
| Monitoring and Evaluation | Implementation of CIDP tracked | No. of County Annual progress reports prepared | 17.18 | BEP | CGK/ Partners | 10 | 1 | 3 | 1 | 3 | 1 | 3 | 1 | 3 | 1 | 3 | 15.00 | |
| | | No. of CIDP III reviews conducted | 17.18 | BEP | CGK/ Partners | 2 | - | 0 | - | 0 | 1 | 5 | 0 | 0 | 1 | 5 | 10.00 | |
| | Institutionalization of M&E | County M&E policy developed and approved | 17.18 | BEP | CGK/ Partners | - | 1 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3.00 | |
| | | No. of operational M&E committees | 17.18 | BEP | CGK/ Partners | - | 4 | 20 | 4 | 10 | 4 | 5 | 4 | 5 | 4 | 5 | 45.00 | |
| | | Automated system for project data management - e-CIMES implemented | 17.18 | BEP | CGK/ Partners | - | 1 | 15 | - | 0 | - | 0 | - | 0 | - | 0 | 15.00 | |
| | | No. of M&E Quarterly/ Annual Performance Reports prepared | 17.18 | BEP | CGK/ Partners | - | 22 | 3 | 22 | 3 | 22 | 3 | 22 | 3 | 22 | 3 | 15.00 | |
| Statistics for planning | Basic statistics for planning developed and | No of annual statistical reports developed and disseminated | 17.18 | BEP | CGK/ Partners | - | 1 | 3.5 | 1 | 3.5 | 1 | 3.5 | 1 | 3.5 | 1 | 3.5 | 17.5 | |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Targets* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|--|--|--------------------------|---------------------|-----------------|----------------------|--|-------|--------|-------|--------|-------|--------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | updated | | | | | | | | | | | | | | | | |
| Programme: Legislation, Representation and Oversight | | | | | | | | | | | | | | | | | |
| Objective: To strengthen legislation, representation and oversight role in the county | | | | | | | | | | | | | | | | | |
| Outcome: Enhanced legislation, representation and oversight for county development and management services | | | | | | | | | | | | | | | | | |
| Legislation, Representation and Oversight | Legislation process enhanced | % of Bills enacted | 1-6, 8-13,16 17 | KCA | KCA/ Partners | 56 | 10 | 18.3 | 15.00 | 27.45 | 15 | 27.45 | 5 | 9.15 | 5 | 9.15 | 91.50 |
| | | % of policies submitted and approved | 1-6, 8-13,16 17 | KCA | KCA/ Partners | 100 | 100 | 2 | 100 | 2 | 100 | 1.5 | 100 | 1 | 100 | 0.5 | 7.00 |
| | | No. of private members bills drafted | 1-6, 8-13,16 17 | KCA | KCA/ Partners | 1 | 3 | 14.49 | 3 | 14 | 3 | 14.49 | 2 | 9.66 | 2 | 9.66 | 62.79 |
| | | Percentage of county delegated instrument approved | 1-6, 8-13,16 17 | KCA | KCA/ Partners | 100 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 0.5 | 100 | 0.5 | 4.00 |
| | | No of Public Participation fora conducted per bill | 1-6, 8-13,16 17 | KCA | KCA/ Partners | 5 | 5 | 15.00 | 5 | 21.00 | 5 | 21 | 5 | 8 | 5 | 8.00 | 73.00 |
| | Citizen representation enhanced | % of petitions considered | 1-6, 8-13,16 17 | KCA | KCA/ Partners | 88 | 100 | 1.50 | 100 | 1.5 | 100 | 1.5 | 100 | 1 | 100 | 1 | 6.50 |
| | | Proportion of motions approved | 1-6, 8-13,16 17 | KCA | KCA/ Partners | 0 | 100 | - | 100 | - | 100 | - | 100 | - | 100 | - | - |
| | | No of statements requested | 1-6, 8-13,16 17 | KCA | KCA/ Partners | 40 | 30 | - | 30 | - | 30 | - | 30 | - | 30 | - | - |
| | Oversight on the County Executive enhanced | No of oversight reports considered | 1-6, 8-13,16 17 | KCA | KCA/ Partners | 90 | 60 | 44.1 | 60 | 44.1 | 60 | 44.1 | 60 | 44.1 | 60 | 44.1 | 220.50 |
| | | No of Budget implementation reports considered | 1-6, 8-13,16 17 | KCA | KCA/ Partners | 9 | 9 | 4.41 | 9 | 4.41 | 9 | 4.41 | 9 | 4.41 | 9 | 4.41 | 22.05 |
| | | No of OAG reports considered | 1-6, 8-13,16 17 | KCA | KCA/ Partners | 12 | 12 | 5.04 | 12 | 5.04 | 12 | 5.04 | 12 | 5.04 | 12 | 5.04 | 25.20 |
| | | % of County officers vetted | 1-6, 8-13,16 17 | KCA | KCA/ Partners | 100 | 100 | - | 100 | - | 100 | - | 100 | - | 100 | - | - |
| Assembly administration | County Assembly | Rate of performance contracting and appraisal | 1-6, 8-13,16 | KCA | KCA/ Partners | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | - |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Targets* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|----------------|--|---|--------------------------|---------------------|-----------------|----------------------|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| and management | administration and management enhanced | implementation | 17 | | rs | | | | | | | | | | | | |
| | | Proportion of staff capacity built | 17.13 | KCA | KCA/ Partners | - | 100 | 20 | 100 | 20 | 100 | 20 | 100 | 200 | 100 | 20 | 100 |
| | | Proportion of staff under continuous professional development | 17.13 | KCA | KCA/ Partners | - | 25 | 20 | 30 | 20 | 40 | 20 | 20 | 20 | 20 | 20 | 100 |
| | | No. of sports and team building activities conducted | 1-6, 8-13,16 17 | KCA | KCA/ Partners | 4 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 15.00 |
| | | County Assembly Chambers complex completed | 1-6, 8-13,16 17 | KCA | KCA/ Partners | 0 | 0 | 0 | 0 | 0 | 1 | 700 | 0 | 0 | 0 | 0 | 700.00 |
| | | Speaker's official residence completed | 1-6, 8-13,16 17 | KCA | KCA/ Partners | 0 | 0 | 0 | 1 | - | - | - | - | - | - | - | - |
| | | No of Staff Quarters complex constructed | 1-6, 8-13,16 17 | KCA | KCA/ Partners | 0 | 0 | 0 | 0 | 0 | 1 | 100 | 0 | 0 | 0 | 0 | 100.00 |
| | | Assembly resource centre equipped | 1-6, 8-13,16 17 | KCA | KCA/ Partners | 0 | 0 | 0 | 1 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 25.00 |
| | | ICT Infrastructure, system and security installed | 17.6 | KCA | KCA/ Partners | 0 | 0 | 0 | 1 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 85.00 |

4.1.7 Social Protection, Culture and Recreation

The sector is composed of Gender Affairs; Social Protection; Arts and Culture; and Youth and Sports Development sub sectors.

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

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

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

| Sector Priorities | Strategies |
|--|---|
| Enhance youth participation in socio-economic activities | <ul style="list-style-type: none">i. Strengthen networking and collaboration with existing organizationsii. Promote establishment of youth CBOs associations, cooperatives and companiesiii. Enhance Capacity on entrepreneurship and financial managementiv. Establish youth/ community empowerment centresv. Enhance access to development funding (Youth Fund, Women Fund, Uwezo Fund, Hustler Fund, NGAAF)vi. Enhance access to government procurement opportunities (AGPO)vii. Enhance resource mobilization for IGAsviii. Provide seed grants for innovative and sustainable venturesix. Enhance access to youth-friendly mental wellness programs.x. Identification and referral of youth to Sexual Reproductive Health Rights services |
| Nurture and promote youth talents | <ul style="list-style-type: none">i. Completion and equipping of existing stadiaii. Establish Public Private Partnerships (PPPs) for funding youth sporting activitiesiii. Develop sports and talent centres - Promote talent initiative activities (KICOSCA, michezo mashinani, KISYA)iv. Build capacity on professional refereeing, coaching and sports management,v. Enhance Gender mainstreaming.vi. Enhance access to mental health and psychosocial wellness to youth engaged in sports. |

| Sector Priorities | Strategies |
|---|---|
| Enhance prevention and response to GBV | <ul style="list-style-type: none"> i. Sexual and Gender Based Violence Prevention and Management ii. Carry out sensitization and training initiatives against early and forced marriages, FGM, and teenage pregnancies, iii. Establish safe spaces and GBVRCs, iv. Strengthen reporting mechanisms for SGBV including FGM and child marriages v. Review and implement FGM policy Establish a framework to respond on GBV in the county vi. Enhance sensitization to women on county programmes, their rights and gender mainstreaming policy vii. Develop and review gender policies and laws. viii. Enact regulations for anti-FGM policy |
| Enhanced care and support for the vulnerable groups | <ul style="list-style-type: none"> i. Establish a welfare fund for children; ii. Develop county social protection policy iii. Mobilize funding for the care and support of vulnerable groups; iv. Strengthen Family and community engagement in child protection and child welfare v. Promote child Participation vi. Enhance Quality Data collection and management vii. Develop Kajiado County Child Protection Policy; Register and regulate child day care centres |
| Reduce HIV/AIDs prevalence rate and Drugs & Substance Abuse among the Youths, Women & Vulnerable groups | <ul style="list-style-type: none"> i. Promote rehabilitative social programmes ii. Develop and implement a psychosocial program iii. Establish AIDS Control Units. |
| Enhance social and economic support for Persons with Disability (PWDs) | <ul style="list-style-type: none"> i. Support assessment and registration of PWD ii. Undertake awareness and Sensitization campaigns on available opportunities for persons with disabilities (Tax exemption, assistive devices, bursaries) iii. Promote Access to the County Disability Fund and Cash Transfer program iv. Promote Access to Government Procurement Opportunities (AGPO) v. Enhance Disability mainstreaming in infrastructure design and planning vi. Support implementation of the Disability Mainstreaming Act vii. Strengthen the caregiving skills and access to psychosocial support for caregivers of PWD viii. Support for nutritional supplements for Cerebral Palsy and Autistic children. |

| Sector Priorities | Strategies |
|---|--|
| Control the betting and gambling industry | <ul style="list-style-type: none"> i. Mapping out and registering betting and gambling machines; ii. Develop a policy on control of betting, gaming and casinos; |
| Promote the cultural heritage | <ul style="list-style-type: none"> i. Establish a county museum and park ii. Research and documentation of existing culture iii. Rehabilitate Historical Sites and Monuments iv. Cultural information dissemination v. Creation of cultural heritage portal vi. protect cultural and natural heritage sites vii. Organize cultural events |

Sector Programmes 2023-2027: Social protection

The table below presents the sector programmes to be implemented, the expected key outcomes and outputs, the performance indicators to be track, the linkage with SDGs, and the targets and the annual costing per year.

Table 7; Social protection sector programmes

| Sub programme | Key Output | Key Performance Indicator | Link ages to SDG Targets* | Implement ing agency | Source of funds | Baselin e Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. Million) |
|--|---|---|---------------------------|----------------------|-----------------|-----------------------|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Programme 1: Sector Administration planning and support services | | | | | | | | | | | | | | | | | |
| Objective: To create an enabling environment through appropriate policy, legal and regulatory frameworks | | | | | | | | | | | | | | | | | |
| Outcome: Enhanced planning, Support and Coordination of Services | | | | | | | | | | | | | | | | | |
| Sector Administration planning and support services | Policies, plans, guidelines, frameworks developed, disseminated, implemented and reviewed | Sector plan developed | 17.14 | Social Sector Depts | CGK/ Partners | 5 | 1 | 2.00 | 1 | 2.00 | 1 | 2.00 | 1 | 2.00 | 1 | 2.00 | 10.00 |
| | | No. of plans, developed, disseminated, implemented and/or reviewed | 17.14 | Social Sector Depts | CGK/ Partners | - | 1 | 0.50 | 1 | 0.50 | 1 | 0.50 | 1 | 0.50 | 1 | 0.50 | 2.50 |
| | | No. of policies, developed, disseminated, implemented and/or reviewed | 17.14 | Social Sector Depts | CGK/ Partners | - | 0 | - | 1 | 1.50 | 2 | 3.00 | 2 | 3.00 | 0 | - | 7.50 |
| | | No. of Acts, developed, disseminated, implemented and/or reviewed | 17.14 | Social Sector Depts | CGK/ Partners | - | 2 | 2.00 | 0 | - | 1 | 1.00 | 0 | - | 0 | - | 3.00 |
| | Public Finance Management reports developed | Sector budget reports developed | 17.13 | Social Sector Depts | CGK/ Partners | 1 | 1 | 0.6 | 1 | 0.6 | 1 | 0.6 | 1 | 0.6 | 1 | 0.6 | 3 |
| | | Sector budget review and implementation reports developed | 17.13 | Social Sector Depts | CGK/ Partners | - | 4 | 0.6 | 4 | 0.6 | 4 | 0.6 | 4 | 0.6 | 1 | 0.6 | 3 |
| | | No. of financial reports developed | 17.13 | Social Sector Depts | CGK/ Partners | 1 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 3 |

| Sub programme | Key Output | Key Performance Indicator | Link ages to SDG Targ ets* | Implement ing agency | Sourc e of funds | Baselin e Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. Million) |
|---|---|---|----------------------------|----------------------|------------------|-----------------------|--|------|---------|------|---------|------|---------|------|---------|------|-----------------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Targe t | Cost | Targe t | Cost | Targe t | Cost | Targe t | Cost | Targe t | Cost | |
| | | No. of procurement plans developed | 17.13 | Social Sector Depts | CGK/ NAV CDP | 1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 0.50 |
| | | No. of updated asset register developed | 17.13 | Social Sector Depts | CGK/ NAV CDP | 1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 0.50 |
| | | No. of financial reports developed | 17.14 | Social Sector Depts | CGK | 0 | 1 | 0.50 | 1 | 0.50 | 1 | 0.50 | 1 | 0.50 | 1 | 0.50 | 2.50 |
| | | Sector Budget absorption rate | 16.6 | Social Sector Depts | CGK | | | - | | - | | - | | - | | - | - |
| | Departmental human resource management | No of Departmental HRMAC reports prepared | | Social Sector Depts | CGK | 0 | 4 | - | 4 | - | 4 | - | 4 | - | 4 | - | - |
| | | Proportion of staff capacity built | 17.13 | Social Sector Depts | CGK/ Partne rs | - | 100 | 10 | 100 | 10 | 100 | 10 | 100 | 10 | 100 | 10 | 50 |
| | | Proportion of staff under continuous professional development | 17.13 | Social Sector Depts | CGK/ Partne rs | 5 | 25 | 5 | 30 | 4 | 40 | 4 | 20 | 4 | 20 | 4 | 20.5 |
| | | Proportion of workforce appraised and supervised | 17.13 | Social Sector Depts | CGK | 100 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 5 |
| | Staff working environment improved | Proportion of office operations supported | 11.1; 8 | Social Sector Depts | CGK/ Partne rs | 5 | 100 | 15 | 100 | 15 | 100 | 20 | 100 | 20 | 100 | 25 | 95 |
| | Effective sector resource mobilization and partner coordination | No of sector Resource mobilization forums coordinated | 1.a | Social Sector Depts | CGK/ Partne rs | - | 4 | 5 | 4 | 5 | 4 | 5 | 4 | 5 | 4 | 5 | 25 |
| | | No. of sector stakeholder partnerships established | | Social Sector Depts | CGK/ Partne rs | - | 5 | - | 5 | - | 5 | - | 5 | - | 5 | - | 0 |
| Programme: Social Services | | | | | | | | | | | | | | | | | |
| Objective: To enhance Social Protection of vulnerable groups | | | | | | | | | | | | | | | | | |
| Outcome: Enhanced social protection of the vulnerable groups | | | | | | | | | | | | | | | | | |
| Social Protection | Elderly persons care and empowerment | Proportion of elderly persons enrolled to NHIF | 3.4 | Social services | CGK/ Partne rs | 0 | 100 | 0.21 | 100 | 0.21 | 100 | 0.21 | 100 | 0.21 | 100 | 0.21 | 1.05 |

| Sub programme | Key Output | Key Performance Indicator | Link ages to SDG Targets* | Implementing agency | Source of funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. Million) |
|--------------------------|---|--|---------------------------|--|-----------------|----------------------|--|------|--------|------|--------|------|--------|-------|--------|------|-----------------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | Proportion of elderly persons enrolled to elderly cash Transfer Fund | | Social services/National government | CGK/Partners | | 100 | 0.21 | 100 | 0.21 | 100 | 0.21 | 100 | 0.21 | 100 | 0.21 | 1.05 |
| | | No of Modern Vocational Rehabilitation Centers (VRCs) established | 1 | Social services/CGK/PartnersMunicipalities (Kajiado Ngong Kitengela) | CGK/Partners | 0 | 100 | - | 0 | - | 0 | - | 0 | 10.00 | 1 | - | 10.00 |
| | | No. of PWDs trained and placed in VRCs | | Social services | CGK/Partners | 5 | 15 | 0.59 | 15 | 0.59 | 15 | 0.59 | 15 | 10.59 | 15 | 0.59 | 12.93 |
| Disability mainstreaming | Persons with Severe Disability (PWSOs) care and empowerment | Proportions of Persons with Severe Disability (PWSOs) benefiting from Cash Transfer Fund | 4 | Social services | CGK/Partners | 144 | 100 | 0.23 | 100 | 0.23 | 100 | 0.23 | 100 | 0.23 | 100 | 0.23 | 1.13 |
| | | No. of trainings on Access to Government Procurement Opportunities (AGPO) held | 4 | Social services | CGK/Partners | 1 | 1 | 0.48 | 1 | 0.48 | 1 | 0.48 | 1 | 0.48 | 1 | 0.48 | 2.38 |
| | PWDs talent nurtured | No. of sports activities held (e.g. desert wheel race competitions) | 4 | Social services | CGK/Partners | 6 | 1 | 0.61 | 1 | 0.61 | 1 | 0.61 | 1 | 0.61 | 1 | 0.61 | 3.03 |
| | | No. of fashion shows held | 4 | Social services | CGK/Partners | 5 | 1 | 0.51 | 1 | 0.51 | 1 | 0.51 | 1 | 0.51 | 1 | 0.51 | 2.53 |
| | | No. of exhibitions held | 4 | Social services | CGK/Partners | 3 | 1 | 0.25 | 1 | 0.25 | 1 | 0.25 | 1 | 0.25 | 1 | 0.25 | 1.25 |
| | Child care and protection enhanced | No. of Cerebral palsy & Autism children assessed,& receiving nutritional supplements | 4,8&10 | Social services | CGK/Partners | 150 | 150 | 0.62 | 150 | 0.62 | 150 | 0.62 | 150 | 0.62 | 150 | 0.62 | 3.11 |
| | | Kajiado county Child protection policy | 4,8&10 | Social services | CGK/Partners | 0 | 1 | 0.88 | 0 | 1.50 | 0 | - | 0 | - | 0 | - | 2.38 |

| Sub programme | Key Output | Key Performance Indicator | Link ages to SDG Targets* | Implementing agency | Source of funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. Million) |
|---|---|---|---------------------------|---|-----------------|----------------------|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | developed | | | rs | | | | | | | | | | | | |
| | | Proportion of Orphans and Vulnerable Children (OVCs) benefiting from Cash Transfer Fund | 4,8&10 | Social services | CGK/ Partners | 0 | 100 | 0.34 | 100 | 0.34 | 100 | 0.34 | 100 | 0.34 | 100 | 0.34 | 1.68 |
| | | No. of OVCs supported with education scholarship | 4,8&10 | Social services | CGK/ Partners | 0 | 1 | 3.35 | 1.00 | 3.35 | 1 | 3.35 | 1 | 3.35 | 1 | 3.35 | 16.75 |
| | | No. of modern child protection centres established & equipped | 4,8&10 | Social services/ CGK/Partners/ Municipalities (Kajiado Ngong Kitengela) | CGK/ Partners | 0 | 1 | 1.50 | 0 | 1.50 | 1 | 1.50 | 1 | 1.50 | 1 | 1.45 | 7.45 |
| | | No. of street children integrated with their families | | Social services/ CGK/Partners/ Municipalities (Kajiado Ngong Kitengela) | CGK/ Partners | 0 | 100 | 0.39 | 100 | 0.39 | 100 | 0.39 | 100 | 0.39 | 100 | 0.39 | 1.94 |
| Control of alcohol and Substance Abuse | Control of alcohol and Substance Abuse enhanced | No. of liquor outlets registered, inspected and licensed | SDG 3.5 | Social services | CGK/ Partners | 2000 | | 1.81 | 1 | 1.81 | 1 | 1.81 | 1 | 1.81 | 1 | 1.81 | 9.05 |
| | | No. of anti-drug abuse campaigns (e.g. Kajiado Talent Bila drugs) conducted | | Social services | CGK/ Partners | 2 | 5 | 5.00 | 1 | 5.40 | 1 | 4.50 | 1 | 6.00 | 1 | 3.50 | 24.40 |
| | | Rehabilitation centre developed | | Social services | CGK/ Partners | 0 | 1 | 0.68 | 1 | 0.68 | 1 | 0.68 | 0 | 0.68 | 1 | 0.68 | 3.39 |
| | | No of functional support groups formed | | Social services | CGK/ Partners | 0 | 1 | 0.56 | 1 | 0.56 | 1 | 0.56 | 1 | 0.56 | 1 | 0.56 | 2.78 |

| Sub programme | Key Output | Key Performance Indicator | Link ages to SDG Targ ets* | Implement ing agency | Sourc e of funds | Baselin e Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. Million) |
|---|-------------------------------------|--|----------------------------|--|------------------|-----------------------|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | No. of alternative livelihoods initiatives identified and supported | | Social services | CGK/Partners | 0 | 5 | 2.50 | 1 | 2.65 | 1 | 2.50 | 1 | 3.50 | 1 | 1.50 | 12.65 |
| | | Alcoholic Drinks Control Fund policy reviewed | | Social services | CGK/Partners | 1 | 1 | 0.51 | 1 | 0.51 | 1 | 0.51 | 0 | - | 0 | - | 1.52 |
| | | Betting and gambling outlets registered and licensed | | Social services | CGK/Partners | 2000 | 1500 | 0.42 | 1 | 0.42 | 1 | 0.42 | 0 | - | 0 | - | 1.26 |
| | | Betting and gambling policy developed | | Social services | CGK/Partners | 1 | 1 | 0.60 | 1 | 0.60 | 1 | 0.60 | 0 | - | 0 | - | 1.81 |
| Community Mobilization & Organization | Community empowerment enhanced | No of Social halls constructed | | Social services & Municipalities (Kajiado Ngong Kitengela) | CGK/Partners/ | | | | | | | | | | | | |
| | | Groups registration bill developed, Groups registered | 1,2,13 & 17 | Social services | CGK/Partners | 250 | 300 | 1.73 | 1 | 1.73 | 1 | 1.73 | 1 | - | 0 | - | 5.18 |
| | | No. of Climate change Risk, adaptation & Financing trainings conducted | 13 | Social services/Environment | CGK/Partners | 0 | 5 | 1.99 | 1 | 1.99 | 1 | 1.99 | 1 | 1.99 | 1 | 0.99 | 8.93 |
| | Sustainable alternative livelihoods | Amount of funds mobilized for community projects | 17 | Social services | CGK/Partners | 0 | 1 | 1.50 | 1 | 1.50 | 1 | 1.50 | 1 | 1.50 | 1 | 1.50 | 7.50 |
| | | No. of community food banks established | 1, 2 | Social services | CGK/Partners | 0 | 50 | 3.98 | | 5.98 | | 3.98 | | 3.98 | | 3.98 | 21.89 |
| | | Documentation of Indigenous knowledge system created | 1, 2 | Social services | CGK/Partners | 0 | 50 | 3.50 | 1 | 3.50 | 1 | 6.50 | 1 | 4.50 | 1 | 3.30 | 21.30 |
| Programme: Gender Equity and Empowerment | | | | | | | | | | | | | | | | | |
| Objective: To minimize gender disparities | | | | | | | | | | | | | | | | | |
| Outcome: Reduced Gender disparities Across all Levels and Sectors | | | | | | | | | | | | | | | | | |

| Sub programme | Key Output | Key Performance Indicator | Link ages to SDG Targets* | Implementing agency | Source of funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. Million) |
|-------------------------------|--|--|---------------------------|---------------------|-----------------|----------------------|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Gender equity and empowerment | Reduced gender disparities across all levels | GBV response framework developed | 5, 10 & 17 | Gender Dept. | CGK/ Partners | 1 | 0 | - | 1 | 7.00 | 0 | - | 0 | - | 0 | - | 7.00 |
| | | No. of health facilities with Gender Based Violence Recovery Centres | 5, 10 & 17 | Gender Dept. | CGK/ Partners | 3 | 4 | 2.14 | | 2.14 | 4 | 2.14 | 4 | 2.14 | 4 | 2.14 | 10.69 |
| | | No. of intergenerational dialogue against GBV conducted | 5, 10 & 17 | Gender Dept. | CGK/ Partners | 22 | 10 | 1.18 | 10 | 1.18 | 10 | 1.18 | 10 | 1.18 | 10 | 1.18 | 5.90 |
| | | No. of sensitizations/campaigns done on GBV/anti FGM | 5, 10 & 17 | Gender Dept. | CGK/ Partners | 20 | 5 | 0.81 | 5 | 0.81 | 5 | 0.81 | 5 | 0.81 | 5 | 0.81 | 4.05 |
| | | No. of gender thematic Days observed, No. of pre-activities held before the actual day (16 days of Activism, The Day of the African Child, International Women's Day, Zero tolerance to FGM, international literacy day) | 5, 10 & 17 | Gender Dept. | CGK/ Partners | 5 | 1 | 8.74 | 1 | 8.74 | 1 | 8.74 | 1 | 8.74 | 1 | 8.74 | 43.68 |
| | | No of boys and girls mentored, and sanitary/dignity kits provided | 5, 10 & 17 | Gender Dept. | CGK/ Partners | 20 | 500 | 2.36 | 500 | 2.36 | 500 | 2.36 | 500 | 2.36 | 1 | 2.36 | 11.80 |
| | | No. of alternative rites of passage conducted | | Gender Dept. | CGK/ Partners | 1 | 1 | 3.84 | | 3.84 | 1 | 3.84 | 1 | 3.84 | 1 | 3.84 | 19.21 |
| | | No of awareness creation meetings held on leadership, decision-making, and participation of women in peace, security and conflict resolution | 8 & 16 | Gender Dept. | CGK/ Partners | 4 | 2 | 1.20 | 2 | 1.50 | 2 | 2.50 | 0 | 2.60 | 0 | 2.85 | 10.65 |

| Sub programme | Key Output | Key Performance Indicator | Link ages to SDG Targ ets* | Implement ing agency | Sourc e of funds | Baselin e Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. Million) |
|--|------------------------------|---|----------------------------|-----------------------|-------------------|-------------------------------|--|------|-------------------------------|------|-------------------------------|------|-------------------------------|------|-------------------------------|------|-----------------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | No. trainings held on climate justice targeting women and girls | SDG 13 & 17 | Gender Dept. | Gende r/Partn ers | 0 | 5 | 1.30 | 0 | 1.30 | 5 | 1.45 | 0 | 1.30 | 0 | 1.20 | 6.55 |
| | Financial inclusion enhanced | No of groups benefitting from Women Enterprise Fund | SDG 1 & 5 | State Dept for Gender | NG/ Partne rs | 75 | | 2.37 | 380 | 2.37 | 380 | 2.37 | 380 | 2.37 | 380 | 2.37 | 11.86 |
| | | No of groups benefitting from NGAAF | SDG 1 & 5 | State Dept for Gender | NG/ Partne rs | ND | 10 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 5 |
| | | Percentage of women accessing AGPO | SDG 1 & 5 | State Dept for Gender | NG/ Partne rs | 15% women , 10% youth, 5% PWD | 15% wome n, 10% youth, 5% PWD | - | 15% wome n, 10% youth, 5% PWD | - | 15% wome n, 10% youth, 5% PWD | - | 15% wome n, 10% youth, 5% PWD | - | 15% wome n, 10% youth, 5% PWD | - | - |
| | | No of groups benefitting from Kajiado Women Empowerment Fund | SDG 1 & 5 | Gender Dept. | CGK/ Partne rs | 60 | 100 | 10 | 100 | 10 | 100 | 10 | 100 | 10 | 100 | 10 | 50 |
| | | Policy on unpaid care and domestic work developed | SDG 5 & 8 | Gender Dept. | CGK/ Partne rs | 0 | 1 | 0.76 | 1 | 2.88 | 0 | - | 0 | - | 0 | - | 3.64 |
| | | No. women farmers trained on value chain levels | 1,2 & 17 | Gender Dept. | Gende r/Partn ers | 0 | 2 | 2.50 | 0 | 2.35 | 2 | 2.50 | 0 | 3.50 | 0 | 3.00 | 13.85 |
| | | Programme Arts and Culture | | | | | | | | | | | | | | | |
| Objective: To safeguard and promote cultural heritage and expressions | | | | | | | | | | | | | | | | | |
| Outcome: Conserved cultural heritage, Increased Arts and Creative Industries | | | | | | | | | | | | | | | | | |
| Cultura l Heritag e | Cultural heritage conserved | No of language policies formulated | 11.4 | Dept of culture | CGK &part ners | 0 | 1 | 2 | 1 | 2 | 1 | 1 | | 0 | 0 | 0 | 5.00 |
| | | No of Natural policy formulated | 11.4 | Dept of culture | CGK &part ners | 0 | 0 | 0 | 1 | 3 | 1 | 2 | 0 | 0 | 0 | 0 | 5.00 |
| | | Ushanga policy developed | 11.4 | Dept of culture | CGK &part ners | 0 | | 0 | 0 | 0 | 1 | 2 | 1 | 3 | | | 5.00 |
| | | Culture & Heritage Bill developed | 11.4 | Dept of culture | CGK &part ners | 0 | 1 | 2.5 | 1 | 1.5 | 0 | 0 | 0 | 0 | 0 | 0 | 4.00 |

| Sub programme | Key Output | Key Performance Indicator | Link ages to SDG Targets* | Implementing agency | Source of funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. Million) |
|---------------|---------------------------------------|--|---------------------------|---------------------|-----------------|----------------------|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | | | | ners | | | | | | | | | | | | |
| | | Protection of Traditional Knowledge and Cultural Expressions bill developed | 11.4 | Dept of culture | CGK &partners | 0 | 1 | 2.5 | 1 | 1.5 | 0 | 0 | 0 | 0 | 0 | 0 | 4.00 |
| | | Number of cultural heritage elements mapped | 11.4 | Dept of culture | CGK &partners | 0 | 5 | 5 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 9.00 |
| | | No. traditional knowledge and elements of intangible cultural heritage protected & safeguarded | 11.4 | Dept of culture | CGK &partners | 0 | 3 | 3 | 3 | 1 | 3 | 1 | 3 | 1 | 3 | 1 | 7.00 |
| | | County Traditional Knowledge and Expressions Repository (TK&ER) established | 11.5 | Dept of culture | CGK &partners | 0 | 1 | 3 | 1 | 2 | 1 | 1.5 | 1 | 1.5 | 0 | 0 | 8.00 |
| | | No. of Cultural Events held (exhibitions, cultural festivals, exchanges, dialogues) | 11.4 | Dept of culture | CGK &partners | 1 | 1 | 4 | 2 | 4 | 2 | 4 | 1 | 2 | 1 | 2 | 16.00 |
| | Natural products industry established | No. of Indigenous botanical gardens established and maintained | 11.4 | Dept. of culture | CGK &partners | 0 | 2 | 4 | 1 | 2 | 1 | 2 | 1 | 2 | 0 | 0.5 | 10.50 |
| | | No. of researches on Traditional medicine undertaken | 11.4 | Dept. of culture | CGK &partners | 0 | 0 | 0 | 1 | 2.5 | 1 | 1.5 | 0 | 1.5 | 0 | 0.5 | 6.00 |
| | | County Traditional Knowledge and Expressions Repository (TK&ER) established | 11.4 | Dept. of culture | CGK &partners | 1 | 1 | 0.66 | 1 | 1 | 1 | 1 | 1 | 1.5 | 1 | 1.5 | 5.66 |
| | | No. of African Traditional Medicine Day Celebrated | 11.4 | Dept. of culture | CGK &partners | | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 25.00 |
| | | No. of Maa Traditional Food ways protected and | 11.4 | Dept. of culture | CGK &partners | | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 25.00 |

| Sub programme | Key Output | Key Performance Indicator | Link ages to SDG Targ ets* | Implement ing agency | Sourc e of funds | Baselin e Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. Million) |
|--|--|---|----------------------------|----------------------|------------------|-----------------------|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | promoted | | | | | | | | | | | | | | | |
| | Languages developed and promoted | No. of Youths trained to acquire basic oral and written competencies in Maa language | 11.4 | Dept. of culture | CGK &part ners | 0 | 50 | 1.5 | 80 | 1.2 | 100 | 1.5 | 50 | 0.6 | 50 | 0.6 | 5.40 |
| | | No. of departments using a sign language interpreter | 11.4 | Dept. of culture | CGK &part ners | 0 | 0 | 0 | 0 | 0.5 | 10 | 0.5 | 10 | 0.5 | 0 | 0 | 1.50 |
| | | No. of Language promotion events | 11.4 | Dept. of culture | CGK &part ners | 0 | 1 | 1.5 | 1 | 1.5 | 1 | 1.5 | 1 | 1.5 | 1 | 1.5 | 7.50 |
| | | No. of Maa Language centres established | | Dept. of culture | CGK &part ners | 0 | 0 | 0 | 5 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 3.00 |
| Cultura l Activiti es | Ushanga Initiative Promoted | No. of beadwork practitioners trained | SDG 5 | Dept. of culture | CGK &part ners | 150 | 500 | 2.3 | 500 | 2.3 | 500 | 2.3 | 500 | 2.3 | 500 | 2.3 | 11.50 |
| | | No. of Market outlets for ushanga products established (Exhibitions, Virtual Markets and Quarterly Ushanga market days) | SDG 5 | Dept. of culture | CGK &part ners | 3 | 4 | 2 | 16 | 2 | 16 | 2 | 14 | 2 | 14 | 2 | 10.00 |
| | | No of sectional ushanga designs protected (Total of 9) | 11.4 | Dept. of culture | CGK &part ners | 0 | 3 | 2.5 | 3 | 2 | 3 | 2 | | | | | 6.50 |
| | Cultural Industries developed | No. of creative & cultural industries developed | 11.4 | Dept. of culture | CGK &part ners | 5 | 1 | 3 | 2 | 3 | 2 | 2.5 | 2 | 2.5 | 2 | 2.5 | 13.50 |
| | Development and promotion of visual arts | No. of visual arts exhibitions organized | 11.4 | Dept. of culture | CGK &part ners | 0 | 0 | 0 | 2 | 2.5 | 2 | 2.5 | 2 | 2.5 | 2 | 2.5 | 10.00 |
| Programme: Youth and Sports | | | | | | | | | | | | | | | | | |
| Objective: To provide economic empowerment, nurture and promote talent for youth | | | | | | | | | | | | | | | | | |
| Outcome: Enhanced economic empowerment and talent development for youth | | | | | | | | | | | | | | | | | |
| Youth and Sports | Youth empowerment and | No. of youth capacity built on economic empowerment | | Youth Dept. | CGK/ Partne rs | 0 | 100 | 1.7 | 100 | 1.7 | 100 | 1.7 | 100 | 1.7 | 100 | 1.7 | 8.50 |

| Sub progra mme | Key Output | Key Performance Indicator | Link ages to SDG Targ ets* | Implement ing agency | Sourc e of funds | Baselin e Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. Million) |
|----------------------|-------------------------------------|--|---|---|------------------------|-----------------------------|--|------|------------|------|------------|------|------------|------|------------|------|--------------------------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Targe t | Cost | Targe t | Cost | Targe t | Cost | Targe t | Cost | Targe t | Cost | |
| develo pment | development | Youth mentored and capacity built on (AGPO, internships, apprenticeship, entrepreneurial skills, benchmarking) | | Youth Dept. | CGK/Partners | 0 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 5.00 |
| | | No. of Youth Empowerment Centers (YEC) / Resource Centers equipped and operational | | Youth Dept./ CGK/Partners/ Municipalities (Kajiado Ngong Kitengela) | CGK/Partners | 0 | 0 | 0 | 1 | 3 | 1 | 3 | 1 | 3 | 0 | 0 | 9.00 |
| | | No. of talent shows held | | Youth Dept. | CGK/Partners | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5.00 |
| | | No. of International day of the Youth celebrations held | | Youth Dept. | CGK/Partners | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5.00 |
| | | No. of (Ayy) celebrations held | | Youth Dept. | CGK/Partners | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5.00 |
| | Youth in Environment | No. of tree seedlings planted | | Youth Dept. | CGK/Partners | 0 | 10000 | 5 | 10000 | 5 | 10000 | 5 | 10000 | 5 | 10000 | 5 | 25.00 |
| | | No. of youths participating in town clean ups | | Youth Dept. | CGK/Partners | 0 | 100 | 1.5 | 200 | 3 | 300 | 5 | 300 | 5 | 250 | 1 | 15.50 |
| | | No. of youth groups engaged in climate change forums | | Youth Dept. | CGK/Partners | | 5 | 1 | 10 | 1 | 10 | 1 | 15 | 1 | 15 | 1 | 5.00 |
| | Access to various development Funds | No. of youth & Women accessing Kajiado County Youth and Women Enterprise Development Fund (KCYWEDF) Youth Fund; Uwezo fund | | Youth Dept. | CGK/Partners | 0 | 150 | 15 | 150 | 15 | 150 | 15 | 150 | 15 | 150 | 15 | 75.00 |
| | Youth entrepreneurship | No. of Youth engaged in the Youth | | Youth Dept. | CGK/Partners | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5.00 |

| Sub programme | Key Output | Key Performance Indicator | Link ages to SDG Targets* | Implementing agency | Source of funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. Million) |
|---------------|-----------------------|---|---------------------------|---|-----------------|----------------------|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | empowerment program | entrepreneurship empowerment program | | | rs | | | | | | | | | | | | |
| | Sports infrastructure | No. of modern stadia developed | | Youth Dept./ CGK/Partners/ Municipalities (Kajiado Ngong Kitengela) | CGK/ Partners | 3 | 0 | 0 | 2 | 396 | 1 | 198 | 1 | 198 | 1 | 198 | 990.00 |
| | | No. of talent centers/sports academy constructed | | Youth Dept. | CGK/ Partners | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 6 | 0 | 0 | 6.00 |
| | Sports competition | No. of staff participating in KICOSCA games | | Youth Dept./ CGK/Partners/ Municipalities (Kajiado Ngong Kitengela) | CGK/ Partners | 0 | 70 | 5 | 70 | 5 | 70 | 5 | 70 | 5 | 70 | 5 | 25.00 |
| | | No. of Kenya Inter-Counties Sports Youth Association (KISYA) Games held | | Youth Dept. | CGK/ Partners | 0 | 1 | 7.5 | 1 | 7.5 | 1 | 7.5 | 1 | 7.5 | 1 | 7.5 | 37.50 |
| | | No. of <i>Michezo Mashinani</i> competitions held | | Youth Dept. | CGK/ Partners | 0 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 25.00 |
| | | No. of athletic competitions held | | Youth Dept. | CGK/ Partners | 0 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 10.00 |
| | | No. of cultural sports held | | Youth Dept. | CGK/ Partners | 0 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 2.50 |
| | Sports Administration | No. of sports Policy Developed | | Youth Dept. | CGK/ Partners | 0 | 0 | 0 | 0 | 0 | 1 | 3 | 0 | 0 | 0 | 0 | 3.00 |
| | | No. of sports federation affiliation certificate obtained | | Youth Dept. | CGK/ Partners | 0 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 2.50 |

| Sub programme | Key Output | Key Performance Indicator | Link ages to SDG Targets* | Implement ing agency | Sourc e of funds | Baselin e Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. Million) |
|---------------|------------|---------------------------------|---------------------------|----------------------|------------------|-----------------------|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | No. of sports website developed | | Youth Dept. | CGK/ Partners | 0 | 0 | 0 | 1 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 3.00 |
| | | No. of referees/coaches trained | | Youth Dept. | CGK/ Partners | 0 | 50 | 1.5 | 50 | 1.5 | 50 | 1.5 | 50 | 1.5 | 50 | 1.5 | 7.50 |

4.1.8 Environmental Protection, Water and Natural Resources

The sector is composed of Water Infrastructure; Irrigation; and Environment and Natural Resources sub sectors

Sector Vision - A County with universal access to safe and adequate water for consumption and irrigation in a safe environment through sustainable use of natural resources

Sector Mission - To conserve and protect the environment and improve access to safe water for sustainable County development

Sector Goal - To provide a conducive environment that promotes conservation and protection of natural resources and improve access to safe water in a sustainable manner;

| Sector Priorities | Strategies |
|--|--|
| Enhance the county water regulatory framework | <ul style="list-style-type: none">i. Finalize and Gazette the County Water Policyii. Develop the County Water and Sanitation Actiii. Gazette the County Rain Water Harvesting Act, 2019iv. Develop the County Integrated Water and Sanitation Infrastructure Development Masterplanv. Develop the County Water Sector Strategy Papervi. Develop the Sand Harvesting and Quarry Management policyvii. Develop Sustainable Forest Resources Management and Exploitation (Charcoal)viii. Develop Solid Waste Management Policyix. Develop the Climate Change Policyx. Develop Irrigation Policyxi. Develop Participatory Climate Risk Assessment Planxii. Develop Climate Change Action Plan |
| Improve the sector resource mobilization and coordination | <ul style="list-style-type: none">i. Strengthen stakeholder/ development partners' engagementii. Establish an integrated infrastructure master plan to guide resource mobilization |
| Increase access to clean, safe and affordable water for domestic, livestock, institutional, irrigation and industrial consumption. | <ul style="list-style-type: none">i. Develop new water infrastructure (drilling and equipping of boreholes, construction of dams, water pans, development of springs)ii. Rehabilitate dilapidated water infrastructureiii. Undertake feasibility studies for water projectsiv. Adoption of green energy in managing water projects |
| Improve water supply services management | <ul style="list-style-type: none">i. Restructure the management of all WSPs in line with WASREB Guidelinesii. Enhance capacity for all WSPs to entrench good governanceiii. Roll out WASREB guidelines on Rural Water Services Piv. Provide water supply services management in rural areasv. Train community water management on good governancevi. Implement the 'Maji Awards' programme to rewarding best-managed community projects |

| Sector Priorities | Strategies |
|---|--|
| Conservation of water sources, catchment areas and riparian lands; and protecting them from pollution and degradation | <ul style="list-style-type: none"> i. Map, protect and rehabilitate all water catchment areas ii. Map, protect and rehabilitate all riparian lands along river courses iii. Construct sand dams to conserve river beds & subsurface water flows iv. Install water sources with onsite purification/ treatment systems v. Construct and equip water quality laboratories to test quality of water vi. Undertake periodic monitoring of water quality from all sources |
| Enhance water and soil conservation | <ul style="list-style-type: none"> i. Construct and rehabilitate storm water drains ii. Rehabilitate gully's iii. Construct roof and rock harvesting systems |
| Increase access to clean and affordable sanitation services | <ul style="list-style-type: none"> i. Construct sewerage infrastructure in urban areas ii. Construct public sanitation facilities in urban centres iii. Construct public toilets at communal watering points iv. Construct public bathrooms at communal watering points v. Sensitize communities on safe waste water disposal |
| Control environmental degradation | <ul style="list-style-type: none"> i. Enhance management of garbage collection ii. Sensitization and awareness creation and integration of community in environmental management programmes iii. Rehabilitate denuded areas iv. Strengthen partnerships for development. v. Enhance the Policy and regulatory framework vi. Implement Afforestation programmes vii. Promote use of green-clean renewable energy viii. Enhance capacity of staff |
| Conserve and protect County forests | <ul style="list-style-type: none"> i. Survey and demarcate county Forests ii. Map and gazette County forests iii. Rehabilitate degraded land iv. Undertake afforestation programmes v. Develop forest management plans vi. Capacity Build Community Forests Associations vii. Enforce ban on charcoal viii. Management of invasive species ix. Enhance community involvement |
| Promote county afforestation | <ul style="list-style-type: none"> i. Undertake the county afforestation programme ii. Enhance strategic partnerships iii. Empowering and strengthening environmental clubs in institutions iv. Establish tree nurseries across the County |
| Strengthen management and utilization of natural resources | <ul style="list-style-type: none"> i. Strengthen the regulatory framework on management of natural resources ii. Map existing natural resources; protection of natural resources; wetlands, water sources and riparian land iii. Undertake community sensitization of management and utilization of natural resources iv. Undertake regular inspections and enforcement in |

| Sector Priorities | Strategies |
|---|--|
| | <ul style="list-style-type: none"> utilization of natural resources v. Enhance capacity of the sand harvesting SACCOs. |
| Enhance Disaster Risk mitigation and Preparedness | <ul style="list-style-type: none"> i. Enhance awareness and sensitization on mitigation and adaptation to climate change ii. Adopt new technologies of renewable energy iii. Create Kajiado County Climate Change Working Group iv. Establish Kajiado County Climate Change Council v. Establish Kajiado County Climate Change Ward Council. vi. Empower and strengthen environmental clubs in institutions vii. Introduce climate smart technologies in Vocational Training viii. Promote use of clean energy in cooking such as use of TLUD stoves and energy saving jikos, biogas, briquettes ix. Develop Participatory Climate Risk Assessment plan and County Climate Change Action Plans x. Capacity Build Climate change staff, working group and the councils. |

Sector Programmes 2023-2027: Environmental Protection, Water and Natural Resources sector programmes

The table below presents the sector programmes to be implemented, the expected key outcomes and outputs, the performance indicators to be track, the linkage with SDGs, and the targets and the annual costing per year.

Table 8; Environmental Protection, Water and Natural Resources sector programmes

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Target s* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|---|---|---------------------------|---|-----------------|----------------------|--|------|--------|-------|--------|-------|--------|-------|--------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Programme 1: Environmental Protection, Water and Natural Resources sector Administration and Management | | | | | | | | | | | | | | | | | |
| Objective: Provide human resource management, policy direction and overall sector coordination to enhance efficiency, effectiveness and sustainability | | | | | | | | | | | | | | | | | |
| Outcome: Enhanced human resource management, policy direction and overall sector coordination | | | | | | | | | | | | | | | | | |
| Sector Planning, Policy, Finance and Administration | Policies, plans, guidelines, frameworks developed | No. of Sector plans developed | 1.b, 8.3 | Water services and Environment department | CGK& partners | 2 | 3 | 3.00 | 4 | 20.00 | 5 | 10.00 | 6 | 20.00 | 7 | 7.00 | 60.00 |
| | | No. of policies developed | | Water services and Environment department | CGK& partners | 0 | 1 | 7.00 | 2 | 7.00 | 3 | 7.00 | 4 | 7.00 | 5 | 7.00 | 35.00 |
| | | No. of Acts/Bills developed | | Water services and Environment department | CGK& partners | 2 | 3 | 7.00 | 4 | 7.00 | 5 | 7.00 | 6 | 7.00 | | | 28.00 |
| | | No. of monitoring and evaluation reports done | | Water services and Environment department | CGK& partners | 27 | 32 | 2.50 | 37 | 2.50 | 43 | 3.00 | 48 | 2.50 | 54 | 3.00 | 13.50 |
| | Public Financial Management reports developed | Sector budget reports developed | 17.13 | Water services and Environment department | CGK | 1 | 1 | 0.50 | 2 | 0.50 | 2 | 0.50 | 2 | 0.50 | 2 | 0.50 | 2.5 |
| | | Sector budget review and implementation reports developed | 17.13 | Water services and Environment department | CGK | - | 4 | 0.6 | 4 | 0.6 | 4 | 0.6 | 4 | 0.6 | 1 | 0.6 | 3 |
| | | No. of financial reports developed | 17.13 | Water services and Environment department | CGK/ Partners | 1 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 2.5 |
| | | No. of procurement plans developed | 17.13 | Water services and Environment | CGK/ Partners | 1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 0.50 |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Targets* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|--|---|--------------------------|---|-----------------------|----------------------|--|-------|--------|-------|--------|-------|--------|--------|--------|--------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | | | department | | | | | | | | | | | | | |
| | | No. of updated asset register developed | 17.13 | Water services and Environment department | CGK/ Partners | 1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 0.50 |
| | Workforce capacity built Staff supervised and appraised | Proportion of staff receiving in-service training | | Dept. of Water & Environment | CGK and Partners | 20 | 0.4 | 2.13 | 0.6 | 2.13 | 0.8 | 2.13 | 1 | 2.13 | 1 | 2.13 | 10.65 |
| | | Proportion of staff undergone Continuous Professional Development (CPD) | | Dept. of Water & Environment | CGK and Partners | 20 | 0.4 | 4.26 | 0.6 | 4.26 | 0.8 | 4.26 | 1 | 4.26 | 1 | 4.26 | 21.30 |
| | | Proportion of employees appraised and supervised | | Dept. of Water & Environment | CGK | 80 | 100 | - | 100 | - | 100 | - | 100 | - | 100 | - | - |
| | Sector resource mobilization and partner coordination enhanced | No of sector Resource mobilization forums coordinated | 17 | Water services and Environment department | CGK and Partners | - | 4 | 5 | 4 | 5 | 4 | 5 | 4 | 5 | 4 | 5 | 25 |
| | | No. of sector stakeholder partnerships established | 17 | Water services and Environment department | CGK and Partners | 8 | 10 | - | 15 | - | 20 | - | 25 | - | 30 | - | - |
| | Programme: Water Services & Irrigation | | | | | | | | | | | | | | | | |
| Objective: Increase access to safe and affordable water for domestic, agriculture and institutional consumption and increase area under irrigation | | | | | | | | | | | | | | | | | |
| Outcome: Increased households accessing safe, reliable and affordable water and increased area under irrigation | | | | | | | | | | | | | | | | | |
| Water Services | Water infrastructure developed | No. of boreholes drilled and equipped | 6.1; 3.9; 1.4 | Dept. of Water & Environment/Municipalities | CGK/Partners /FLLo CA | 921 | 931 | 80.00 | 941 | 88.00 | 951 | 96.00 | 961 | 104.00 | 10 | 112.00 | 480.00 |
| | | No. of boreholes rehabilitated | 6.1; 3.9; 1.4 | Dept. of Water & Environment/Municipalities | CGK/Partners /FLLo CA | 276 | 286 | 20.00 | 296 | 22.00 | 306 | 24.00 | 316 | 26.00 | 326 | 28.00 | 120.00 |
| | | No. of shallow wells drilled and equipped | 6.1; 3.9; 1.4 | Dept. of Water & Environment | CGK/Partners /FLLo CA | 25 | 26 | 2.00 | 27 | 2.20 | 28 | 2.40 | 29 | 2.60 | 30 | 2.80 | 12.00 |
| | | No. of shallow wells rehabilitated | 6.1; 3.9; 1.4 | Dept. of Water & Environment | CGK/Partners /FLLo | 33 | 34 | 1.00 | 35 | 1.10 | 36 | 1.20 | 37 | 1.30 | 38 | 1.40 | 6.00 |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Target s* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|---------------|------------|--|---------------------------|--|------------------------|----------------------|--|--------|---------|------------|---------|-------|---------|-------|---------|--------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Targ et | Cost | Targ et | Cost | Targ et | Cost | Targ et | Cost | Targ et | Cost | |
| | | | | | CA | | | | | | | | | | | | |
| | | No. of springs/streams developed | 6.1; 3.9; 1.4 | Dept. of Water & Environment | CGK/P artners /FLLo CA | 32 | 33 | 5.00 | 34 | 5.50 | 35 | 6.00 | 36 | 6.50 | 37 | 7.00 | 30.00 |
| | | Length in Kms of water pipelines constructed | 6.1; 3.9; 1.4 | Dept. of Water & Environment/ Municipalizes | CGK/P artners /FLLo CA | 2025 | 2055 | 45.0 0 | 2085 | 49.50 | 2115 | 54.00 | 2145 | 58.50 | 2175 | 63.0 0 | 270.00 |
| | | Length in Kms of pipelines rehabilitated | 6.1; 3.9; 1.4 | Dept. of Water & Environment/M unicipalities | CGK/P artners /FLLo CA | 608 | 628 | 20.0 0 | 648 | 22.00 | 668 | 24.00 | 688 | 26.00 | 708 | 28.0 0 | 120.00 |
| | | Capacity in m3 of storage water tanks constructed | 6.1; 3.9; 1.4 | Dept. of Water & Environment/M unicipalities | CGK/P artners /FLLo CA | 7500 | 8000 | 20.0 0 | 8500 | 22.00 | 9000 | 24.00 | 9500 | 26.00 | 1000 0 | 28.0 0 | 120.00 |
| | | Capacity in m3 of storage tanks rehabilitated | 6.1; 3.9; 1.4 | Dept. of Water & Environment/M unicipalities | CGK/P artners /FLLo CA | 15000 | 1525 0 | 5.00 | 1550 0 | 5.50 | 1575 0 | 6.00 | 1600 0 | 6.50 | 1625 0 | 7.00 | 30.00 |
| | | No. of water pans constructed | 6.1; 3.9; 1.4 | Dept. of Water & Environment | CGK/P artners /FLLo CA | 64 | 65 | 20.0 0 | 66 | 22.00 | 67 | 24.00 | 68 | 26.00 | 69 | 28.0 0 | 120.00 |
| | | No. of water pans rehabilitated/ desilted | 6.1; 3.9; 1.4 | Dept. of Water & Environment | CGK/P artners /FLLo CA | 20 | 25 | 10.0 0 | 30 | 10.10 | 35 | 10.20 | 40 | 10.30 | 45 | 10.4 0 | 51.00 |
| | | No. of small earth dams constructed | 6.1; 3.9; 1.4 | Dept. of Water & Environment | CGK/P artners /FLLo CA | 19 | 20 | 30.0 0 | 21 | 33.00 | 22 | 36.00 | 23 | 39.00 | 24 | 42.0 0 | 180.00 |
| | | No. of small earth dams rehabilitated/desilted | 6.1; 3.9; 1.4 | Dept. of Water & Environment | CGK/P artners /FLLo CA | 6 | 7 | 10.0 0 | 8 | 11.00 | 9 | 12.00 | 10 | 13.00 | 11 | 14.0 0 | 60.00 |
| | | No. of mega dams constructed | 6.1; 3.9; 1.4 | Dept. of Water & Environment | CGK/P artners | 1 | 1 | - | 2 | 11,000 .00 | 2 | - | 2 | - | 2 | - | 11,000. 00 |
| | | No. of water sources installed with solar/wind power | 6.1; 3.9; 1.4 | Dept. of Water & Environment | CGK/P artners /FLLo | 26 | 36 | 30.0 0 | 46 | 33.00 | 56 | 36.00 | 66 | 39.00 | 76 | 42.0 0 | 180.00 |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Target s* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|---------------|--|--|---------------------------|------------------------------|------------------------|----------------------|--|-------|---------|-------|---------|-------|---------|-------|---------|-------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Targ et | Cost | Targ et | Cost | Targ et | Cost | Targ et | Cost | Targ et | Cost | |
| | | pumping systems | | | CA | | | | | | | | | | | | |
| | Water supply services management improved | No. of WSPs fully compliant with WASREB corporate governance guidelines | 6.4 | Dept. of Water & Environment | CGK/P artners | 2 | 4 | 10.00 | 4 | 11.00 | 5 | 7.00 | 5 | - | 5 | - | 28.00 |
| | | No. of water bowzers of assorted capacities purchased | 6.1 | Dept. of Water & Environment | CGK/P artners | 0 | 1 | 10.00 | 2 | 11.00 | 3 | 12.00 | 4 | 13.00 | 5 | 14.00 | 60.00 |
| | | No. of water bowzers of assorted capacities rehabilitated | 6.1 | Dept. of Water & Environment | CGK/P artners | 3 | 3 | 3.00 | 3 | - | 3 | - | 3 | - | 3 | - | 3.00 |
| | | No. of Rural Water Supply Schemes fully compliant with WASREB guidelines | 6.b | Dept. of Water & Environment | CGK/P artners | 0 | 10 | 10.00 | 20 | 11.00 | 30 | 12.00 | 40 | 13.00 | 50 | 14.00 | 60.00 |
| | | No. of Community Water Management Committees trained on governance (Water Integrity Toolbox) | 6.1 | Dept. of Water & Environment | CGK/P artners | 1218 | 30 | 6.00 | 30 | 6.60 | 30 | 7.20 | 30 | 7.80 | 30 | 8.40 | 36.00 |
| | | No. of Community Water Management Committees rewarded for good governance (Maji Awards) | 6.1 | Dept. of Water & Environment | CGK/P artners | 33 | 83 | 10.00 | 133 | 11.00 | 183 | 12.00 | 233 | 13.00 | 283 | 14.00 | 60.00 |
| | Water resources conservation, protection and management improved | No. of catchment areas mapped | 6.6 | Dept. of Water & Environment | CGK/P artners /FLLo CA | 1 | 2 | 10.00 | 3 | 11.00 | 4 | 12.00 | 5 | 13.00 | 6 | 14.00 | 60.00 |
| | | No. of catchment areas protected | 6.6 | Dept. of Water & Environment | CGK/P artners /FLLo CA | 2 | 3 | 9.00 | 4 | 9.90 | 5 | 10.80 | 5 | 11.70 | 6 | 12.60 | 54.00 |
| | | No. of catchment areas rehabilitated | 6.6 | Dept. of Water & Environment | CGK/P artners /FLLo CA | 3 | 4 | 7.00 | 5 | 7.70 | 5 | 8.40 | 6 | 9.10 | 7 | 9.80 | 42.00 |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Target s* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|---------------------------|---|---|---------------------------|---|------------------------|----------------------|--|--------|---------|-------|---------|-------|---------|-------|---------|--------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Targ et | Cost | Targ et | Cost | Targ et | Cost | Targ et | Cost | Targ et | Cost | |
| | | Hectares of riparian lands mapped | 6.6 | Dept. of Water & Environment/Municipalities | CGK/P artners /FLLo CA | 5 | 35 | 4.00 | 75 | 4.40 | 105 | 4.80 | 140 | 5.20 | 175 | 5.60 | 24.00 |
| | | Hectares of riparian lands protected | 6.6 | Dept. of Water & Environment/Municipalities | CGK/P artners /FLLo CA | 0 | 30 | 10.0 0 | 60 | 11.00 | 90 | 12.00 | 120 | 13.00 | 150 | 14.0 0 | 60.00 |
| | | Hectares of riparian lands rehabilitated | 6.6 | Dept. of Water & Environment/Municipalities | CGK/P artners /FLLo CA | 5 | 35 | 10.0 0 | 65 | 11.00 | 95 | 12.00 | 125 | 13.00 | 155 | 14.0 0 | 60.00 |
| | | No. of sand dams constructed | 6.6 | Dept. of Water & Environment | CGK/P artners /FLLo CA | 6 | 7 | 10.0 0 | 8 | 11.00 | 9 | 12.00 | 10 | 13.00 | 11 | 14.0 0 | 60.00 |
| | | No. of water sources installed with onsite purification/ treatment systems | 6.3 | Dept. of Water & Environment | CGK/P artners /FLLo CA | 2 | 4 | 10.0 0 | 6 | 11.00 | 8 | 12.00 | 10 | 13.00 | 12 | 14.0 0 | 60.00 |
| | | No. of water quality laboratories constructed, equipped, accredited and operational | 6.3 | Dept. of Water & Environment | CGK/P artners /FLLo CA | 1 | 2 | 10.0 0 | 3 | 11.00 | 4 | 12.00 | 5 | 13.00 | 5 | - | 46.00 |
| Storm Water Managemene nt | Storm water management infrastructure developed | No. of storm water drains constructed/ rehabilitated | 6.5; 15.3 | Dept. of Water & Environment | CGK/P artners /FLLo CA | 2 | 3 | 10.0 0 | 4 | 11.00 | 5 | 12.00 | 6 | 13.00 | 7 | 14.0 0 | 60.00 |
| | | No. of gullies rehabilitated | 6.5; 15.4 | Dept. of Water & Environment | CGK/P artners /FLLo CA | 11 | 12 | 10.0 0 | 13 | 11.00 | 14 | 12.00 | 15 | 13.00 | 16 | 14.0 0 | 60.00 |
| | Rain water harvesting systems constructed | No. of roof harvesting systems constructed in institutions | 6.1 | Dept. of Water & Environment | CGK/P artners /FLLo CA | 2 | 4 | 5.00 | 6 | 5.50 | 8 | 6.00 | 10 | 6.50 | 12 | 7.00 | 30.00 |
| | | No. of rock catchment systems constructed | 6.1 | Dept. of Water & Environment | CGK/P artners /FLLo CA | 3 | 4 | 10.0 0 | 5 | 11.00 | 6 | 12.00 | 7 | 13.00 | 8 | 14.0 0 | 60.00 |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Target s* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|---------------------|---|---|---|------------------------------|------------------------------|----------------------|--|--------|---------|-------|---------|-------|---------|-------|---------|--------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Targ et | Cost | Targ et | Cost | Targ et | Cost | Targ et | Cost | Targ et | Cost | |
| Sanitation Services | Sanitation Services Management Improved | No. of households accessing public toilets/bathrooms constructed at communal watering points | 6.2; 6.3 | Dept. of Water & Environment | CGK/P artners | 6000 | 900 | 6.00 | 900 | 6.60 | 900 | 7.20 | 900 | 7.80 | 900 | 8.40 | 36.00 |
| | | No. of households accessing sewerage services | 6.2; 6.4 | Dept. of Water & Environment | CGK/P artners | 500 | 1000 | 20.0 0 | 1500 | 22.00 | 2000 | 24.00 | 2500 | 26.00 | 3000 | 28.0 0 | 120.00 |
| | | No. of sewage exhauster trucks/ vacuum pumps purchased | 6.2; 6.3 | Dept. of Water & Environment | CGK/P artners | 0 | 1 | 10.0 0 | 2 | 11.00 | 3 | 12.00 | 4 | 13.00 | 5 | 14.0 0 | 60.00 |
| | | No. of WSPs fully compliant with WASREB Guidelines for Inclusive Urban Sanitation Service Provision, 2020 | 6.2; 6.3 | Dept. of Water & Environment | CGK/P artners | 1 | 2 | 5.00 | 3 | 5.50 | 4 | 6.00 | 5 | 6.50 | 5 | - | 23.00 |
| | Sanitation infrastructure developed | No. of kilometers of sewerage infrastructure constructed complete with treatment facilities | 6.2; 6.3 | Dept. of Water & Environment | CGK/P artners | 2 | 2 | 20.0 0 | 2 | 22.00 | 2 | 24.00 | 2 | 26.00 | 2 | 28.0 0 | 120.00 |
| | | No. of Decentralized Sewerage Treatment Facilities (DSTFs) constructed | 6.2; 6.4 | Dept. of Water & Environment | CGK/P artners | 0 | 1 | 10.0 0 | 2 | 11.00 | 3 | 12.00 | 4 | 13.00 | 5 | 14.0 0 | 60.00 |
| | | No. public sanitation facilities constructed in urban areas | 6.2; 6.3 | Dept. of Water & Environment | CGK/P artners | 10 | 1 | 5.00 | 1 | 5.50 | 1 | 6.00 | 1 | 6.50 | 1 | 7.00 | 30.00 |
| | | | No. of exhauster trucks/vacuum pumps procured | 6.2; 6.3 | Dept. of Water & Environment | CGK/P artners | 0 | 1 | 10.0 0 | 1 | 11.00 | 1 | 12.00 | 1 | 13.00 | 1 | 14.0 0 |
| Irrigation Services | Irrigation infrastructure developed | Kms of irrigation canals concrete lining constructed | 1,2 | Dept. of Water & Environment | CGK/P artners /FLLo CA | 65 | 70 | 25.0 0 | 75 | 27.50 | 80 | 30.00 | 85 | 32.50 | 90 | 35.0 0 | 150.00 |
| | | No. of intake weirs constructed | 1,2 | Dept. of Water & Environment | CGK/P artners /FLLo CA | 2 | 3 | 5.00 | 4 | 5.50 | 5 | 6.00 | 6 | 6.50 | 7 | 7.00 | 30.00 |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Targets* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|-----------------------------------|---|--------------------------|--|-----------------------|----------------------|--|-------|--------|-------|--------|-------|--------|-------|--------|-------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | No. of shallow wells constructed | 1,2 | Dept. of Water & Environment | CGK/Partners /FLLo CA | 25 | 26 | 2.00 | 27 | 2.20 | 28 | 2.40 | 29 | 2.60 | 30 | 2.80 | 12.00 |
| | | No. of tube wells constructed | 1,2 | Dept. of Water & Environment | CGK/Partners /FLLo CA | 0 | 1 | 1.00 | 2 | 1.10 | 3 | 1.20 | 4 | 1.30 | 5 | 1.40 | 6.00 |
| | | No. of village precision drills procured | 1,2 | Dept. of Water & Environment | CGK/Partners /FLLo CA | 0 | 0 | - | 1 | 7.00 | 1 | - | 1 | - | 1 | - | 7.00 |
| | | No. of irrigation pans/earth dams constructed | 1,2 | Dept. of Water & Environment | CGK/Partners /FLLo CA | 15 | 16 | 20.00 | 17 | 22.00 | 18 | 24.00 | 19 | 26.00 | 20 | 28.00 | 120.00 |
| | | No. of irrigation sand dams constructed | 1,2 | Dept. of Water & Environment | CGK/Partners /FLLo CA | 0 | 1 | 5.00 | 2 | 5.50 | 3 | 6.00 | 4 | 6.50 | 5 | 7.00 | 30.00 |
| | | No. of water holes for kitchen gardening constructed | 1,2 | Dept. of Water & Environment | CGK/Partners /FLLo CA | 0 | 2 | 0.80 | 4 | 0.88 | 6 | 1.04 | 8 | 1.12 | 10 | 1.20 | 5.04 |
| | | No. of irrigation boreholes constructed | 1,2 | Dept. of Water & Environment | CGK/Partners /FLLo CA | 1 | 2 | 8.00 | 3 | 8.80 | 4 | 9.68 | 5 | 10.40 | 6 | 11.20 | 48.08 |
| | | No. of climate smart irrigation systems installed in farmer groups (eg. drip kits). | 1,2 | Dept. of Water & Environment/Agriculture | CGK/Partners /FLLo CA | 2 | 7 | 10.00 | 12 | 11.00 | 17 | 12.00 | 22 | 13.00 | 27 | 14.00 | 60.00 |
| | | Irrigation systems constructed for school <i>shamba</i> system | 1,2 | Dept. of Water & Environment/Education | CGK/Partners /FLLo CA | 0 | 10 | 12.00 | 20 | 13.00 | 30 | 14.00 | 40 | 15.00 | 50 | 16.00 | 70.00 |
| Programme 3: Environment, Natural Resources and Climate Change | | | | | | | | | | | | | | | | | |
| Objective: To improve management and conservation of the environment and natural resources | | | | | | | | | | | | | | | | | |
| Outcome: Improved management and conservation of the environment and Natural Resources | | | | | | | | | | | | | | | | | |
| Environment Management | Integrated solid waste management | No. of towns zones for garbage collection | 12.4 | Dept. of Environment/Municipalities | CGK/Partners | 18 | 19 | 0.50 | 20 | 0.50 | 21 | 0.50 | 22 | 0.50 | 23 | 0.50 | 2.50 |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Targets* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|---|---|-------------------------------------|-------------------------------------|-----------------|----------------------|--|-------|-----------|-------|----------|--------|--------|-------|----------|-------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Environment and Protection | | No. of segregated waste bins purchased | 12.4 | Dept. of Environment/Municipalities | CGK | 10 | 30 | 12.00 | 50 | 12.00 | 70 | 12.00 | 90 | 12.00 | 100 | 6.00 | 54.00 |
| | | No of licensed private garbage collectors | 12.4 | Dept. of Environment/Municipalities | CGK/Partners | 30 | 35 | 0.50 | 40 | 0.50 | 45 | 0.50 | 50 | 0.50 | 55 | 0.50 | 2.50 |
| | | No. of specialized garbage trucks procured and bought | 12.4 | Dept. of Environment/Municipalities | CGK | 6 | 6 | 4.00 | 7 | 7.00 | 8 | 7.00 | 9 | 7.00 | 10 | 7.00 | 32.00 |
| | | No of Integrated Resource Recovery Centres (IRRC)/recyclables hubs established (<i>taka ni mali hub</i>) established and KISWAM project | 12.4 | Dept. of Environment/Municipalities | CGK/Partners | 1 | 0 | - | 2 | 50.00 | 3 | 50.00 | 4 | - | 3 | - | 100.00 |
| | | Quantity of waste generated per day (tonnes) | 12.4 | Dept. of Environment/Municipalities | CGK/Partners | 496.3 | 181149.5 | - | 191113.25 | - | 201624.4 | - | 212713 | - | 224413.1 | - | - |
| | | Proportion of waste collected and disposed | 12.4 | Dept. of Environment/Municipalities | CGK/Partners | 70% | 0.65 | 40.00 | 0.6 | 38.00 | 0.58 | 35.00 | 0.56 | 33.00 | 0.55 | 30.00 | 176.00 |
| | | No. of youth and women depositing waste through the County Waste Management Entrepreneurship (Taka ni Mali) hub | 12.4 | Dept. of Environment/Municipalities | CGK/Partners | 800 | 1000 | - | 1200 | - | 1500 | - | 2000 | - | 2500 | - | - |
| | | No. of solid waste value chains created and adopted | 12.4 | Dept. of Environment/Municipalities | CGK/Partners | 2 | 2 | 3.00 | 2 | 3.00 | 2 | 3.00 | 2 | 3.00 | 2 | 3.00 | 15.00 |
| | | No. of dumpsites decommissioned | 12.4 | Dept. of Environment/Municipalities | CGK/Partners | 1 | 1 | - | 1 | - | 2 | 150.00 | 2 | - | 2 | - | 150.00 |
| | Environmental sensitization and Awareness created | No. of public <i>barazas</i> conducted on environmental management and protection | 12.4 | Dept. of Environment/Municipalities | CGK/Partners | 25 | 35 | 2.00 | 45 | 2.00 | 55 | 2.00 | 65 | 2.00 | 75 | 2.00 | 10.00 |
| No. of community members trained on environmental management and | | 12.4 | Dept. of Environment/Municipalities | CGK/Partners | 10000 | 12000 | 4.00 | 14000 | 4.00 | 16000 | 4.00 | 18000 | 4.00 | 20000 | 4.00 | 20.00 | |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Target s* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|--|---|--|---------------------------|--|-----------------|----------------------|--|------|---------|------|---------|------|---------|------|---------|------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Targ et | Cost | Targ et | Cost | Targ et | Cost | Targ et | Cost | Targ et | Cost | |
| | | protection | | | | | | | | | | | | | | | |
| | | No. of schools sensitized on environmental protection and management | 12.4 | Dept. of Environment/Municipalities | CGK/Partners | 25 | 30 | 1.00 | 40 | 1.50 | 45 | 1.50 | 50 | 1.50 | 55 | 1.50 | 7.00 |
| | Pollution control improved | No. of environmental audits compliance done | 12.1.1 | Dept. of Environment/NEMA/Municipalities | CGK/Partners | 40 | 50 | 1.00 | 60 | 1.00 | 70 | 1.00 | 80 | 1.00 | 90 | 1.00 | 5.00 |
| | | Proportion of projects with Environmental Impact Assessment (EIA) reports | 12.1.1 | Dept. of Environment/NEMA/Municipalities | CGK/Partners | 1500 | 1800 | 0.20 | 2000 | 0.20 | 2200 | 0.20 | 2400 | 0.20 | 2600 | 0.20 | 1.00 |
| | | No. of environmental inspection carried | 12.1.1 | Dept. of Environment/NEMA/Municipalities | CGK/Partners | 250 | 300 | 1.00 | 350 | 1.00 | 400 | 1.00 | 450 | 1.00 | 500 | 1.00 | 5.00 |
| | | No. of reports on soil and air quality analysis done | 12.1.1 | Dept. of Environment/NEMA/Municipalities | CGK/Partners | 0 | 0 | - | 1 | 5.00 | 2 | 5.00 | 2 | - | 2 | - | 10.00 |
| Climate change adaptation and mitigation | Climate change effects mitigated and adaptation measures implemented 13.3 | No. of environmental pollution incidents reported, investigated and managed | 12.1.1 | Dept. of Environment/NEMA/Municipalities | CGK/Partners | 270 | 300 | 1.00 | 330 | 1.00 | 360 | 1.00 | 390 | 1.00 | 420 | 1.00 | 5.00 |
| | | No. of noise level meters acquired | 12.1.1 | Dept. of Environment/NEMA/Municipalities | CGK/Partners | 3 | 8 | 1.00 | 8 | - | 8 | - | 8 | - | 8 | - | 1.00 |
| | | No. of community members and sensitized on climate change mitigation and adaptation measures | | Dept. of Environment/Municipalities | CGK/FLLoC A | 10000 | 15000 | 7.00 | 20,000 | 7.00 | 25000 | 7.00 | 30000 | 7.00 | 35000 | 7.00 | 35.00 |
| | | No. of awareness campaigns conducted | 13 | Dept. of Environment/Municipalities | CGK/FLLoC A | - | 5 | 3 | 5 | 3 | 5 | 3 | 5 | 3 | 5 | 3 | 15.00 |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Targets* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|------------------------------|--|---|--------------------------|---|------------------------|----------------------|--|-------|--------|-------|--------|-------|--------|-------|--------|-------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | No. of awareness publications/reports done | 13 | Dept. of Environment/Municipalities | CGK/F LLoC A | - | 5 | 0.50 | 5 | 0.50 | 5 | 0.50 | 5 | 0.50 | 5 | 0.50 | 2.50 |
| | | No. of schools sensitized on climate change mitigation and adaptations strategies | 13.4 | Dept. of Environment/Education/Municipalities | CGK/F LLoC A | 250 | 300 | 5.00 | 350 | 5.00 | 400 | 5.00 | 450 | 5.00 | 500 | 5.00 | 25.00 |
| | | No. of households using clean cooking fuels and technologies | 13 | Dept. of Environment /Municipalities | CGK & Partners | 3000 | 10000 | 25.00 | 10000 | 25.00 | 10000 | 25.00 | 10000 | 25.00 | 10000 | 25.00 | 125.00 |
| Natural Resources Management | Natural resources managed, conserved and protected | Kajiado County climate change council Established | 13.5 | Dept. of Environment | CGK/F LLoC A | 0 | 1 | 2.00 | 0 | - | 0 | - | 0 | - | 0 | - | 2.00 |
| | | No. of climate smart technologies and innovations adopted | 7.2 | Dept. of Environment | CGK/F LLoC A | 0 | 2 | 20.00 | 2 | 20.20 | 2 | 20.40 | 2 | 20.60 | 1 | 20.80 | 102.00 |
| | | No. of climate inventory established | 13.3 | Dept. of Environment | CGK/F LLoC A | 0 | 1 | 5.00 | 1 | 5.50 | 1 | 6.00 | 1 | 6.50 | 1 | 7.00 | 30.00 |
| | | No. of community led landscape management systems improved | 15.2 | Dept. of Environment | CGK/F LLoC A | 0 | 1 | 15.00 | 1 | 15.00 | 1 | 15.00 | 1 | 15.00 | 1 | 15.00 | 75.00 |
| | | No. of forest conserved and protected | 15.2 | Dept. of Environment/Ngong Municipality | CGK/Partners /FLLoCA | 1 | 1 | 5.98 | 1 | 6.57 | 1 | 7.17 | 1 | 7.77 | 1 | 8.37 | 35.85 |
| | | No. of landscapes restored | 15.2 | Dept. of Environment | CGK/F LLoC Ca/Partners | 1 | 2 | 7.00 | 3 | 7.00 | 4 | 7.00 | 5 | 7.00 | | | 28.00 |
| | | Area (Ha) of wetlands restored | 15.2 | Dept. of Environment and Environment | CGK/F LLoC Ca/Partners | - | | | | | | | | | | | |
| | | Invasive species controlled and managed (Ha) | 15.2 | Dept. of Environment/Agriculture | CGK/Partners | 2 | 2 | 20.00 | 2 | 20.00 | 2 | 20.00 | 2 | 20.00 | 2 | 20.00 | 100.00 |
| | | No. of fruits and trees nurseries established | 15.2 | Dept. of Environment | CGK/FLoC CA Partner | 1 | 2 | 5.00 | 3 | 5.00 | 4 | 5.00 | 5 | 6.00 | 6 | 7.00 | 28.00 |

| Sub programme | Key Output | Key Performance Indicator | Linkages to SDG Targets* | Implementing Agency | Source of Funds | Baseline Data (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M) |
|---------------|------------|---|--------------------------|-------------------------------------|-----------------|----------------------|--|-------|--------|-------|--------|-------|--------|-------|--------|-------|-----------------------|
| | | | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | | | | s | | | | | | | | | | | | |
| | | No of parks and arboretums established | 15.6 | Dept. of Environment/Municipalities | CGK/Partners | 1 | 0 | 0.00 | 2 | 2.00 | 3 | 2.00 | 4 | 2.00 | 5 | 2.00 | 8.00 |
| | | No. of minerals sites mapped and identified | 12.2; 15.5 | Dept. of Environment | CGK/Partners | 44 | 50 | 2.00 | 56 | 2.00 | 62 | 2.00 | 68 | 2.00 | 74 | 2.00 | 10.00 |
| | | No. of sand harvesting sites identified and mapped | 12.2; 15.6 | Dept. of Environment | CGK/Partners | 11 | 12 | 1.00 | 13 | 1.00 | 14 | 1.00 | 15 | 1.00 | 16 | 1.00 | 5.00 |
| | | No. of Quarry Mines Sites identified and mapped | 12.2; 15.7 | Dept. of Environment | CGK/Partners | 36 | 41 | 1.00 | 46 | 1.00 | 51 | 1.00 | 56 | 1.00 | 61 | 1.00 | 5.00 |
| | | No. of portable weigh bridges purchased | 12.2; 15.8 | Dept. of Environment | CGK/Partners | 0 | 1 | 6.00 | 2 | 6.00 | 3 | 6.00 | 4 | 6.00 | 5 | 6.00 | 30.00 |
| | | No. of abandoned quarry mines rehabilitated (landfills) | 12.2; 15.9 | Dept. of Environment | CGK/Partners | 2 | 3 | 10.00 | 4 | 10.00 | 5 | 10.00 | 6 | 10.00 | 7 | 10.00 | 50.00 |
| | | No. of community sensitized on management and conservation of natural resources | 12.2; 15.10 | Dept. of Environment | CGK/Partners | 15,000 | 20000 | 4.00 | 25000 | 4.00 | 30000 | 4.00 | 35000 | 4.00 | 40000 | 4.00 | 20.00 |

4.2 County Transformative Agenda Implementation Plan

This section summarizes all county transformative agenda with specific programmes and projects to be implemented by the county and national governments, development partners including Public Private Partnerships (PPPs).

1. Modulated Pastoralism

| PRIORITY PROJECT/PROGRAM | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUND | IMPLEMENTING AGENCY |
|--------------------------------|--|---|------------|---------|------|---------|------|---------|----------------|---------|------|---------|-------|----------------|-----------------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost (million) | Target | Cost | Target | Cost | | |
| Kajiado Livestock Feed Project | Rangelands restored and sustainably managed | Acreage of reseeded rangeland | Countywide | 1000 | 80 | 1200 | 100 | 1500 | 100 | 1700 | 120 | 2000 | 150.0 | CGK/Partners | Dept of Agriculture and Livestock |
| | | No. of gully controls established | No. | 200 | 1 | 300 | 2 | 350 | 3 | 400 | 4 | 450 | 5.0 | CGK/Partners | Dept of Agriculture and Livestock |
| | | Acreage of ploughed land | Hactres | 1500 | 20 | 2000 | 25 | 2500 | 30 | 3000 | 35 | 5000 | 40.0 | CGK/Partners | Dept of Agriculture and Livestock |
| | | No. of soil conservation structures developed | No. | 500 | 1 | 700 | 2 | 1000 | 3 | 1500 | 5 | 2000 | 7.0 | CGK/Partners | Dept of Agriculture and Livestock |
| | Controlled Grazing system established | No. of livestock holding units per Ha established | No. | 250 | 15 | 500 | 30 | 700 | 35 | 1200 | 40 | 2500 | 50.0 | CGK/Partners | Dept of Agriculture and Livestock |
| | Pasture and Fodder Production and Conservation | No. of farmers trained on pasture and fodder conservation | No. | 1500 | 2 | 2000 | 3 | 3000 | 3 | 4000 | 4 | 5000 | 4.0 | CGK/Partners | Dept of Livestock |
| | | Quantity of pasture seeds procured and distributed (Kgs) | Kgs | 3000 | 3 | 5000 | 5 | 5000 | 5 | 5000 | 5 | 5000 | 5.0 | CGK/Partners | Dept of Livestock |
| | | No. of farmers benefiting from pasture seeds | No. | 1500 | 0.2 | 2000 | 0 | 2000 | 0 | 2500 | 0 | 3000 | 0.2 | CGK/Partners | Dept of Livestock |
| | | No. of hay bales produced | No. | 30000 | 0.3 | 35000 | 0.35 | 45000 | 0.45 | 55000 | 0.55 | 60000 | 0.60 | CGK/Partners | Dept of Livestock |
| | | No. of strategic hay bans constructed and operationalized | No. | 5 | 50 | 5 | 50 | 5 | 50 | 5 | 50 | 5 | 50.0 | CGK/Partners | Dept of Livestock |
| | | No. of fodder banks constructed | No. | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25.0 | CGK/Partners | Dept of Livestock |
| | | Acreage under fodder | Hactres | 1000 | 1 | 1500 | 2 | 2000 | 2 | 2500 | 3 | 3000 | 3.0 | CGK/Partners | Dept of Livestock |

| PRIORITY PROJECT/PROGRAM | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUND | IMPLEMENTING AGENCY |
|--------------------------------------|---|---|----------|---------|------|---------|------|---------|----------------|---------|------|---------|-------|----------------------|-------------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost (million) | Target | Cost | Target | Cost | | |
| | | production | | | | | | | | | | | | | k |
| | | Quantity of silage (Kgs) | Kgs | 30000 | 0.3 | 45000 | 0.45 | 60000 | 0.6 | 100000 | 1 | 150000 | 1.5 | CGK/Partners | Dept of Livestock |
| | Mechanization of pasture/fodder production, conservation and processing | No. of equipment (tractor, mower, ripper, baler, trailer, rake, planter) availed to farmers | No. | 15 | 300 | 15 | 300 | 15 | 300 | 15 | 300 | 15 | 300.0 | CGK/Partners | Dept of Livestock |
| | | No. of cooperatives supplied with equipment | No. | 5 | 10 | 5 | 10 | 10 | 20 | 15 | 30 | 15 | 40.0 | CGK/Partners | Dept of Livestock/Cooperative |
| | Livestock feed production infrastructure established | No. of livestock feed production sites established (raw materials) | No. | 25 | 5 | 25 | 5 | 25 | 5 | 25 | 5 | 25 | 5.0 | CGK/Partners | Dept of Livestock |
| | | Animal feed processing plant established | No. | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 100.0 | | Dept of Livestock |
| | Pasture conservation structures constructed | No. of feed warehouse constructed (5,000,000 bales capacity) | No. | 1 | 50 | 0 | - | 0 | - | 0 | - | 0 | - | | Dept of Livestock |
| | | No. of hay bans constructed (500,000 bales capacity) | No. | 0 | 0 | 5 | 100 | 0 | - | 0 | - | 0 | - | | Dept of Livestock |
| | | No. of hay bans constructed (100,000 bales capacity) | No. | 5 | 10 | 0 | - | 0 | - | 0 | - | 0 | - | | Department of Livestock |
| | | No. of water reserves points established | | | | | | | | | | | | | |
| | Water supply for livestock farming established | No. of water pans constructed | No. | 1 | 30 | 1 | 30 | 1 | 30 | 1 | 30 | 1 | 30.0 | | Department of Water |
| | | No. of boreholes constructed and solarized | No. | 2 | 20 | 2 | 20 | 2 | 20 | 2 | 20 | 2 | 20.0 | | Department of Water |
| | | Acreage under irrigation for planting of fodder | Ha | 100 | | 200 | 50 | 400 | 100 | 500 | 200 | 1000 | 300.0 | | Department of Irrigation |
| Livestock Management and Development | Livestock breeds improved and upscaled | No. of livestock breeding and improvement farms established | No. | 0 | 0 | 1 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | | Department of Livestock |
| | | No. of livestock breeds produced and | No. | 10 | 50 | 10 | 50 | 10 | 50 | 10 | 50 | 10 | 50 | | Department of Livestock |

| PRIORITY PROJECT/PROGRAM | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUND | IMPLEMENTING AGENCY |
|------------------------------|--|---|----------|---------|------|---------|------|---------|----------------|---------|------|---------|------|----------------------|-------------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost (million) | Target | Cost | Target | Cost | | |
| | | distributed | | | | | | | | | | | | | |
| | Enhanced Animal Disease Control and Management | No. of disease-free compartments /holding grounds established | No. | 0 | 0 | 0 | 0 | 1 | 200 | 0 | 0 | 0 | 0 | | Department of Livestock |
| | | No. of functional and sustainable Livestock Identification and Traceability system (LITS) established | No. | 0 | 0 | 0 | 0 | 1 | 45 | 0 | 0 | 0 | 0 | | Department of Livestock |
| | | No. of veterinary laboratory established | No. | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 42.6 | 0 | 0 | | Department of Livestock |
| | | Veterinary Emergency Response Unit established | No. | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | | Department of Livestock |
| | | | | | | | | | | | | | | | |
| Livestock Market Development | Livestock market infrastructure developed | No. of milk aggregation and processing centers established | No. | 5 | 10 | 5 | 10 | 5 | 10 | 5 | 10 | 5 | 10 | | Department of Livestock |
| | | No. of dairy goat production aggregation centers established | No. | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | | Department of Livestock |
| | | No. permanent/mobile slaughterhouses established | No. | 0 | 0 | 1 | 50 | 1 | 50 | 0 | 0 | 0 | 0 | | Department of Livestock |
| | | No. of leather processing plant/rural tanneries constructed | No. | 0 | 0 | 0 | 0 | 1 | 60 | 0 | 0 | 0 | 0 | | Department of Livestock |
| | | No. of livestock sale yards constructed | No. | 16 | 50 | 16 | 50 | 16 | 50 | 16 | 50 | 16 | 50 | CGK/Partners | Department of Livestock |
| | | | | | | | | | | | | | | | |
| | Livestock markets and marketing channels established | No. of producer organizations registered and sensitized | No. | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | | Department of Livestock |
| | | No. of women groups sensitized and registered | No. | | | | | | | | | | | | Department of Social Services |
| | Feedlotting technology enhanced | No. of feedlots constructed | No. | 100 | 160 | 100 | 160 | 100 | 160 | 100 | 160 | 100 | 160 | | Department of Livestock |
| | | Feedlot management committees on breeding programme | No. | 25 | 2 | 25 | 2 | 25 | 2 | 25 | 2 | 25 | 2 | | Department of Livestock |

| PRIORITY PROJECT/PROGRAM | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUND | IMPLEMENTING AGENCY |
|-----------------------------|---|--|----------|---------|------|---------|------|---------|----------------|---------|------|---------|------|----------------------|-------------------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost (million) | Target | Cost | Target | Cost | | |
| | | formed | | | | | | | | | | | | | |
| | | No. of cooperative societies engaged in feed-lotting technology | No. | 5 | 2 | 5 | 2 | 5 | 2 | 5 | 2 | 5 | 2 | | Department of Livestock/Cooperative |
| | Value Addition Enhanced | No. of products value added | No. | 10 | 20 | 10 | 20 | 10 | 20 | 10 | 20 | 10 | 20 | | Department of Livestock |
| Livelihood Diversification | Apiculture promoted | No. of beekeeping cooperatives established | No. | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | | Department of Livestock/Cooperative |
| | | No. of honey processing plants established | No. | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | | Department of Livestock/Cooperative |
| | Indigenous poultry production promoted | No. of poultry producer cooperatives established | No. | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | | Department of Livestock/Cooperative |
| | Fish Farming promoted | No. of water pans stocked with fingerlings | No. | 25 | 5 | 25 | 5 | 25 | 5 | 25 | 5 | 25 | 5 | | Department of Fisheries |
| | | No. of fish ponds constructed | No. | 40 | 1.3 | 40 | 1.3 | 40 | 1.3 | 40 | 1.3 | 40 | 1.3 | | Department of Fisheries |
| | | | | | | | | | | | | | | | |
| Crop Agriculture | Access to quality farm inputs and agricultural information enhanced | No. of mini greenhouses installed/constructed | No. | 25 | 6.25 | 25 | 6.25 | 30 | 7.5 | 30 | 7.5 | 35 | 8.75 | CGK/NA VCDP/Partners | Department of Agriculture |
| | | No. of farmers accessing and utilizing quality farm inputs | | 15 | 5 | 15 | 7 | 20 | 9 | 20 | 12 | 20 | 15 | CGK/NA VCDP/Partners | Department of Agriculture |
| | | % increase of farmers accessing agricultural information | | 50 | 1.5 | 60 | 1.5 | 70 | 1.5 | 80 | 1.5 | 100 | 2 | CGK/NA VCDP/Partners | Department of Agriculture |
| | | Proportion of farmers receiving subsidized fertilizer | % | 100 | 41 | 100 | 41 | 100 | 41 | 100 | 41 | 100 | 41 | CGK/NA VCDP/Partners | Department of Agriculture |
| | | Quantity (Tons) of Drought Tolerant Crop (DTC) seeds procured & distributed to farmers | No. | 15 | 5 | 15 | 7 | 20 | 9 | 20 | 12 | 20 | 15 | CGK/NA VCDP/Partners | Department of Agriculture |
| | | | | | | | | | | | | | | | |

| PRIORITY PROJECT/PROGRAM | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUND | IMPLEMENTING AGENCY |
|---|--|---|------------|--------------|------|-----------|------|-----------|----------------|-----------|-------|-----------|-------|-----------------------------------|---------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost (million) | Target | Cost | Target | Cost | | |
| | Appropriate crop/farming technologies adopted and upscaled | No. of farmers adopting and using appropriate crop/farming technologies | | 2250 | 28.5 | 3000 | 29 | 3200 | 29.8 | 3500 | 32.5 | 3800 | 35 | CGK/NA VCDP/Partners | Department of Agriculture |
| | Post-harvest losses reduced | No. of strategic cold storage facilities installed | No. | 5 | 12.5 | 5 | 12.5 | 5 | 12.5 | 5 | 12.5 | 5 | 12.5 | CGK/NA VCDP/Partners | Department of Agriculture |
| | | No. of established village food banks | No. | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | | CGK/NA VCDP/Partners | Department of Agriculture |
| | | Proportion of farmers adopting post-harvest management practices | | 20 | 1.2 | 25 | 1.5 | 30 | 1.8 | 30 | 1.8 | 40 | 2 | CGK/NA VCDP/Partners | Department of Agriculture |
| | | No. of post-harvest management equipment procured and distributed | | 10 | 1 | 10 | 1.5 | 10 | 1.5 | 10 | 1.5 | 10 | 1.5 | CGK/NA VCDP/Partners | Department of Agriculture |
| County Aggregation and Industrial Park (CAIP) | County Aggregation and Industrial Park (CAIP) infrastructure developed | Kajiado Industrial Park established | Kajiado HQ | 1 | 560 | - | - | 0 | 0 | 0 | 0 | 0 | 0 | State Department for Industry/CGK | Department of Trade |
| | | No. of County Aggregation Centres established (Milk, dairy goat, beef) | No. | 1 | 26.7 | 1 | 26.7 | 1 | 26.7 | 1 | 26.7 | 1 | 26.7 | State Department for Industry/CGK | Department of Trade |
| | County Aggregation and Industrial Park (CAIP) Products processed | Quantity (liters) of milk processed | Litres | 4,142,729.20 | 124 | 4,971,275 | 149 | 5,965,530 | 179 | 7,158,636 | 215 | 8,590,363 | 257 | State Department for Industry/CGK | Department of Trade |
| | | Quantity of beef processed (Kg) | Kgs. | 752,878 | 602 | 903,453 | 723 | 1,084,144 | 867 | 1,300,973 | 1,044 | 1,561,167 | 1,248 | State Department for Industry/CGK | Department of Trade |
| | | Quantity of Honey (Kgs) | Kgs. | 50,592 | 50.6 | 60,710 | 60.7 | 72,852 | 72.9 | 87,423 | 87.4 | 104,908 | 104.9 | State Department for Industry/CGK | Department of Trade |
| | | Quantity of Onions processed (Kg) | Kgs. | 10,093 | 1.0 | 12,112 | 1.2 | 14,534 | 1.5 | 17,441 | 1.7 | 20,929 | 2.1 | State Department for Industry/CGK | Department of Trade |
| | | Quantity of tomatoes processed | Kgs. | 21,245 | 2.5 | 25,494 | 3.1 | 30,593 | 3.7 | 36,711 | 4.4 | 44,053 | 5.3 | State Department for | Department of Trade |

| PRIORITY PROJECT/PROGRAM | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUND | IMPLEMENTING AGENCY |
|-----------------------------|----------------------------------|---|----------|---------|--------|---------|--------|---------|----------------|---------|--------|---------|--------|----------------------|----------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost (million) | Target | Cost | Target | Cost | | |
| | | (Kg) | | | | | | | | | | | | Industry/ CGK | |
| | Cooperative Investments enhanced | No. of societies linked to Milk value addition chain | No. | 15 | 1.9425 | 15 | 1.9425 | 15 | 1.9425 | 15 | 1.9425 | 15 | 1.9425 | CGK/Partners | Department of Cooperatives |
| | | No. of societies linked to livestock & leather value addition chain | No. | 5 | 0.6725 | 5 | 0.6725 | 5 | 0.6725 | 5 | 0.6725 | 5 | 0.6725 | CGK/Partners | Department of Cooperatives |
| | | No. of societies linked to bee value addition chain | No. | 10 | 1.345 | 10 | 1.345 | 10 | 1.345 | 10 | 1.345 | 10 | 1.345 | CGK/Partners | Department of Cooperatives |
| | | No. of societies linked to Poultry producer value addition chain | No. | 10 | 1.345 | 10 | 1.345 | 10 | 1.345 | 10 | 1.345 | 10 | 1.345 | CGK/Partners | Department of Cooperatives |
| | | No. of societies linked tomato product value addition chain | No. | 10 | 1.345 | 10 | 1.345 | 10 | 1.345 | 10 | 1.345 | 10 | 1.345 | CGK/Partners | Department of Cooperatives |
| | | No. of societies linked to onion product value addition chain | No. | 10 | 1.345 | 10 | 1.345 | 10 | 1.345 | 10 | 1.345 | 10 | 1.345 | CGK/Partners | Department of Cooperatives |
| | | No. of societies linked to fish value addition chain | No. | 10 | 0.6725 | 5 | 0.6725 | 5 | 0.6725 | 5 | 0.6725 | 5 | 0.6725 | CGK/Partners | Department of Cooperatives |
| | | No. of societies linked to Mango value addition chain | No. | 5 | 0.6725 | 5 | 0.6725 | 5 | 0.6725 | 5 | 0.6725 | 5 | 0.6725 | CGK/Partners | Department of Cooperatives |
| | | No. of societies linked to handcraft/ushanga value addition chain | No. | 5.00 | 0.67 | 5.00 | 0.67 | 5.00 | 0.67 | 5.00 | 0.67 | 5.00 | 0.67 | CGK/Partners | Department of Cooperatives |
| | | No. of women groups linked to value chain | No. | 50 | 2 | 50 | 2 | 50 | 2 | 50 | 2 | 50 | 2 | CGK/Partners | Department of Cooperatives |
| | | Annual Turnover from processing milk (Millions) | Kshs. | 2,726 | 1000 | 2,898 | 1010 | 3,089 | 1020 | 3,297 | 1030 | 3,346 | 1040 | CGK/Partners | Department of Cooperatives |
| | | Annual Turnover from processing tomatoes (Millions) | Kshs. | 1,752 | 900 | 1,837 | 905 | 2,711 | 1,000 | 2,782 | 1,005 | 2,803 | 1,007 | CGK/Partners | Department of Cooperatives |
| | | Annual Turnover from processing honey | Kshs. | 1,206 | 800 | 1,626 | 890 | 1,789 | 901 | 1,897 | 906 | 1,915 | 910 | CGK/Partners | Department of Cooperatives |

| PRIORITY PROJECT/PROGRAM | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUND | IMPLEMENTING AGENCY |
|--------------------------|--------|----------------------|----------|---------|------|---------|------|---------|----------------|---------|------|---------|------|----------------|---------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost (million) | Target | Cost | Target | Cost | | |
| | | (Millions) | | | | | | | | | | | | | |

2. Livable Towns

| PRIORITY PROJECT | OUTPUT | KEY OUTPUT INDICATOR | MUNICIPALITY/TOWNSHIP | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUNDS | IMPLEMENTING AGENCY |
|--|---|---|-----------------------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|-----------------|------------------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | | |
| Upgrading of Municipal Physical Infrastructure | Municipal road interconnectivity enhanced | Length of bitumen standard access roads, NMTs and Storm Water Drainages constructed | Kitengela | 0 | - | 0 | - | 5 | 350.00 | 0 | - | 5 | 350.00 | CGK/K USP/ | Kitengela Municipality |
| | | | Ngong | 3 | 210.00 | 5 | 350.00 | 0 | - | 5 | 350.00 | 0 | 350.00 | CGK/K USP/ | Ngong Municipality |
| | | | Kajiado | 2 | 140.00 | 3 | 210.00 | 0 | - | 3 | 210.00 | 0 | 210.00 | CGK/K USP/ | Kajiado Municipality |
| | | | Loitoktok | 0 | - | 3 | 210.00 | 0 | - | 3 | 210.00 | 0 | - | CGK/K USP/ | Department of Roads/Municipalities |
| | | | Namanga | 0 | - | 3 | 210.00 | 0 | - | 3 | 210.00 | 0 | - | CGK/K USP/ | Department of Roads/Municipalities |
| | | | Emali-Sultan Hamud | 0 | - | 3 | 210.00 | 0 | - | 3 | 210.00 | 0 | - | CGK/K USP/ | Department of Roads/Municipalities |
| | Bus Parks and Parking bays constructed and maintained | No. of On street parking slots constructed, paved and designated | Kitengela | 200 | 40.00 | 200 | 40.00 | 0 | - | 0 | - | 200 | 40.00 | CGK/K USP/ | Kitengela Municipality |
| | | | Ngong | 200 | 40.00 | 0 | - | 200 | 40.00 | 0 | - | 200 | 40.00 | CGK/K USP/ | Ngong Municipality |
| | | | Kajiado | 0 | - | 200 | 40.00 | 0 | - | 200 | 40.00 | 0 | - | CGK/K USP/ | Kajiado Municipality |
| | | No. of Bus parks and Parking bays constructed and maintained | Ngong | 0 | - | 1 | 10.00 | 0 | - | 1 | 50.00 | 0 | - | GOK/C GK/KU SP | Ngong Municipality |
| | | | Kajiado | 0 | - | 1 | 10.00 | 1 | 50.00 | 0 | - | 0 | - | GOK/C GK/KU SP | Kajiado Municipality |
| | | No of Parking lots upgraded | Kitengela | 0 | - | 50 | 10.00 | 50 | 10.00 | 50 | 10.00 | 50 | 10.00 | GOK/C GK/KU SP | Kitengela Municipality |
| | | | | 0 | - | 0 | - | 1 | 40.00 | 0 | - | 0 | - | GOK/C GK/KU SP | Kitengela Municipality |
| | | Solar street lighting and flood lights installed and maintained | Kitengela | 25 | 5.00 | 25 | 5.00 | 25 | 5.00 | 25 | 5.00 | 25 | 5.00 | CGK/K USP/ | Kitengela Municipality |
| | | | Ngong | 25 | 5.00 | 25 | 5.00 | 25 | 5.00 | 25 | 5.00 | 25 | 5.00 | CGK/K USP/ | Ngong Municipality |
| | | | Kajiado | 10 | 2.00 | 10 | 2.00 | 10 | 2.00 | 10 | 2.00 | 10 | 2.00 | CGK/K USP/ | Kajiado Municipality |

| PRIORITY PROJECT | OUTPUT | KEY OUTPUT INDICATOR | MUNICIPALITY/TOWNSHIP/ | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUNDS | IMPLEMENTING AGENCY | | |
|--|-----------------------------------|---|---|---|-----------|---------|--------|---------|--------|---------|--------|---------|--------|------------------|---|------------------|---|
| | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | | | | |
| | | | Loitoktok | 0 | - | 10 | 2.00 | 10 | 2.00 | 10 | 2.00 | 10 | 2.00 | CGK/K USP/ | Department of Roads/Municipalities | | |
| | | | Namanga | 0 | - | 10 | 2.00 | 10 | 2.00 | 10 | 2.00 | 10 | 2.00 | CGK/K USP/ | Department of Roads/Municipalities | | |
| | | | Emali-Sultan Hamud | 0 | - | 10 | 2.00 | 10 | 2.00 | 10 | 2.00 | 10 | 2.00 | CGK/K USP/ | Department of Roads/Municipalities | | |
| | | No. of high mast security lights installed | Kitengela | 3 | 7.50 | 0 | - | 3 | 7.50 | 0 | - | 3 | 7.50 | CGK/K USP/ | Kitengela Municipality | | |
| | | | Ngong | 3 | 7.50 | 0 | - | 3 | 7.50 | 0 | - | 3 | 7.50 | CGK/K USP/ | Ngong Municipality | | |
| | | | Kajiado | 2 | 5.00 | 0 | - | 2 | 5.00 | 0 | - | 2 | 5.00 | CGK/K USP/ | Kajiado Municipality | | |
| | | | Loitoktok | 2 | 5.00 | 0 | - | 2 | 5.00 | 0 | - | 2 | 5.00 | CGK/K USP/ | Department of Roads/Municipalities | | |
| | | | Namanga | 2 | 5.00 | 0 | - | 2 | 5.00 | 0 | - | 2 | 5.00 | CGK/K USP/ | Department of Roads/Municipalities | | |
| | | | Emali-Sultan Hamud | 2 | 5.00 | 0 | - | 2 | 5.00 | 0 | - | 2 | 5.00 | CGK/K USP/ | Department of Roads/Municipalities | | |
| | | Upgrading of informal settlements | Physical infrastructure (roads, drainages, streetlights, high masts, water connectivity) in informal settlements upgraded | No of informal settlements upgraded(Kyan gombe, majengo, Noonkopir) | Kitengela | 0 | - | 1 | 100.00 | 1 | 100.00 | 0 | - | 1 | 100.00 | CGK/K USP/KI SIP | Kitengela Municipality/ Department of Lands |
| | | | | No of informal settlements upgraded (Gishagi, mathare, Kware) | Ngong | 1 | 100.00 | 0 | - | 1 | 100.00 | 0 | - | 1 | 100.00 | CGK/K USP/KI SIP | Ngong Municipality/ Department of Lands |
| No of informal settlements upgraded (majengo A, Majengo B and C) | Kajiado | | | 1 | 100.00 | 0 | - | 1 | 100.00 | 0 | - | 1 | 100.00 | CGK/K USP/KI SIP | Kajiado Municipality/ Department of Lands | | |
| Management and supply of Municipal water resources | Urban areas water supply enhanced | No. of boreholes drilled, equipped, solarized and supplying water | Kitengela | | | | | | | | | | | | Kitengela Municipality | | |
| | | | Ngong | 2 | 12.00 | 2 | 12.00 | 2 | 12.00 | 2 | 12.00 | 2 | 12.00 | GOK/C GK/KU SP | Ngong Municipality | | |
| | | | Kajiado | 1 | 6.00 | 1 | 6.00 | 1 | 6.00 | 1 | 6.00 | 1 | 6.00 | GOK/C GK/KU SP | Kajiado Municipality | | |
| | | Length of piped portable | Kitengela | 0 | 4.00 | 1 | 4.00 | 1 | 4.00 | 1 | 4.00 | 0 | - | GOK/C GK/KU | Kitengela | | |

| PRIORITY PROJECT | OUTPUT | KEY OUTPUT INDICATOR | MUNICIPALITY/TOWNSHIP | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUNDS | IMPLEMENTING AGENCY |
|---|--|--|-----------------------|---------|-------|---------|--------|---------|--------|---------|--------|---------|-------|-----------------|--------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | | |
| | | water network constructed | | | | | | | | | | | | SP | Municipality |
| | | | Ngong | 5 | 10.00 | 5 | 10.00 | 5 | 10.00 | 8 | 16.00 | 10 | 20.00 | GOK/C GK/KU SP | Ngong Municipality |
| | | | Kajiado | 2 | 4.00 | 2 | 4.00 | 2 | 4.00 | 2 | 4.00 | 2 | 4.00 | GOK/C GK/KU SP | Kajiado Municipality |
| Development of Municipal Social Amenities | Municipal Social amenities (halls, ECDs, stadiums, markets, parks, juakali sites) constructed and equipped | No. of Social halls constructed/equipped/rehabilitated | Kitengela | 0 | | | | | | | | | | CGK/K USP | Kitengela Municipality |
| | | | Ngong | 1 | 5.00 | 0 | - | 2 | 9.00 | 1 | 10.00 | 2 | 9.00 | CGK/K USP | Ngong Municipality |
| | | | Kajiado | | | | | | | | | | | CGK/K USP | Kajiado Municipality |
| | | No. of stadia developed | Kitengela | 0 | - | 0 | - | 0 | - | 1 | 250.00 | 0 | - | GOK/C GK/KU SP | Kitengela Municipality |
| | | | Ngong | 0 | - | 0 | - | 1 | 300.00 | 0 | - | 0 | - | GOK/C GK/KU SP | Ngong Municipality |
| | | | Kajiado | 0 | - | 0 | - | 0 | - | 1 | 300.00 | 0 | - | GOK/C GK/KU SP | Kajiado Municipality |
| | | No. of recreational Parks established and maintained | Kitengela | 0 | - | 0 | - | 1 | 50.00 | 0 | - | 0 | - | CGK/K USP | Kitengela Municipalities |
| | | | Ngong | 1 | 50.00 | 0 | - | 0 | - | 0 | - | 0 | - | CGK/K USP | Ngong Municipality |
| | | | Kajiado | 0 | - | 1 | 50.00 | 0 | - | 0 | - | 0 | - | CGK/K USP | Kajiado Municipality |
| | | No. of modern Market infrastructures developed and maintained | Kitengela | | | | | | | | | | | GOK/C GK/KU SP | Kitengela Municipality |
| | | | Ngong | 0 | - | 0 | - | 1 | 100.00 | 0 | - | 0 | - | GOK/C GK/KU SP | Ngong Municipality |
| | | | Kajiado | 0 | - | 1 | 100.00 | 0 | - | 0 | - | 0 | - | GOK/C GK/KU SP | Kajiado Municipality |
| | | No. of business parks/juakali sites established/constructed and equipped | Kitengela | | | | | | | | | | | GOK/C GK/KU SP | Kitengela Municipality |
| | | | Ngong | 0 | - | 1 | 5.00 | 0 | - | 1 | 20.00 | 0 | - | GOK/C GK/KU SP | Ngong Municipality |
| | | | Kajiado | 0 | - | 1 | 5.00 | 1 | 20.00 | 0 | - | 0 | - | GOK/C GK/KU SP | Kajiado Municipality |
| | | No. of abattoirs constructed/upgraded and equipped | Kitengela | 0 | - | 1 | 5.00 | 0 | - | 0 | - | 0 | - | GOK/C GK/KU SP | Kitengela Municipality |
| | | | Ngong | 0 | - | 0 | - | 1 | 5.00 | 0 | - | 0 | - | GOK/C GK/KU SP | Ngong Municipality |
| | | | Kajiado | 0 | - | 0 | - | 1 | 20.00 | 0 | - | 0 | - | GOK/C GK/KU SP | Kajiado Municipality |
| Development of Muni | Municipal fire stations and | No. of fire stations constructed and equipped | Kitengela | | | | | | | | | | | GOK/C GK/KU SP | Kitengela Municipality |

| PRIORITY PROJECT | OUTPUT | KEY OUTPUT INDICATOR | MUNICIPALITY/TOWNSHIP | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUNDS | IMPLEMENTING AGENCY |
|--|--|--|---|---------|--------|---------|--------|---------|--------|---------|-------|---------|-------|-----------------|--|
| | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | | |
| CIPAL disaster risk management systems | disaster management hubs constructed and equipped and ambulances procured. | | Ngong | 0 | - | 1 | 130.00 | 0 | - | 0 | - | 0 | - | GOK/C GK/KU SP | Ngong Municipality |
| | | | Kajiado | 0 | - | 0 | - | 1 | 130.00 | 0 | - | 0 | - | GOK/C GK/KU SP | Kajiado Municipality |
| | | No. of operational integrated disaster preparedness, mitigation, response and management hubs developed and equipped (disaster management hubs and ambulances) | Kitengela | 0 | - | 0 | - | | | | | | | GOK/C GK/KU SP | Kitengela Municipality |
| | | | Ngong | 0 | - | 0 | - | 0 | - | 1 | 30.00 | 1 | 10.00 | GOK/C GK/KU SP | Ngong Municipality |
| | | | Kajiado | 0 | - | 1 | 30.00 | 1 | 10.00 | 0 | - | 0 | - | GOK/C GK/KU SP | Kajiado Municipality |
| Development of Municipal Plans, laws and regulations | Municipal Plans, laws and regulations developed | No. of Municipal Integrated development plans, by-laws and regulations prepared, disseminated and implemented. | Kitengela | 1 | 1.00 | 0 | - | 0 | - | 0 | - | 0 | - | CGK/Partners | Department of Lands/Municipalities |
| | | | Ngong | 1 | 1.00 | 0 | - | 0 | - | 0 | - | 0 | - | CGK/Partners | Department of Lands/Municipalities |
| | | | Kajiado | 1 | 3.00 | 0 | - | 0 | - | 0 | - | 0 | - | CGK/Partners | Department of Lands/Municipalities |
| | | No. of Municipal by-laws and regulations prepared, disseminated and implemented. | Kitengela | 0 | - | 1 | 2.00 | 0 | - | 0 | - | 0 | - | CGK/Partners | Department of Lands/Municipalities |
| | | | Ngong | 0 | - | 1 | 2.00 | 0 | - | 0 | - | 0 | - | CGK/Partners | Department of Lands/Municipalities |
| | | | Kajiado | 0 | - | 1 | 2.00 | 0 | - | 0 | - | 0 | - | CGK/Partners | Department of Lands/Municipalities |
| Establishment of municipalities | Municipals established | No of municipalities established | | 2 | 10.00 | 0 | - | 0 | - | 2 | 10.00 | 0 | - | CGK/Partners | Department of Lands/Municipalities |
| Affordable Housing Project | Affordable Housing Project | No. of housing units constructed | Kajiado Central Constituency | 140 | 300.00 | 0 | - | 0 | - | 0 | - | 0 | - | GoK/C GK | State Department for Housing and Urban Development |
| Integrated Liquid Waste Management | Oloolotikosh-Kitengela-Kajiado Water | Oloolotikosh-Kitengela mega dam constructed | Kajiado, Kiserian, Ngong, Rongai, Kitengela towns | 0 | 0 | 0 | 0 | 1 | 4500 | 0 | 0 | 0 | 1 | GOK | Ministry of Water |
| | | Treatment system constructed | | 0 | 0 | 0 | 0 | 1 | 5500 | 0 | 0 | 0 | 1 | GOK | Ministry of Water |

| PRIORITY PROJECT | OUTPUT | KEY OUTPUT INDICATOR | MUNICIPALITY/TOWNSHIP/ | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUNDS | IMPLEMENTING AGENCY |
|------------------|---|---|------------------------|---------|------|---------|------|---------|------|---------|------|---------|------|-----------------|-------------------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | | |
| nt | and Sewerage Project | Kitengela - Kajiado pipeline system constructed | | 0 | 0 | 0 | 0 | 1 | 2000 | 0 | 0 | 0 | 1 | GOK | Ministry of Water |
| | | Kitengela - Kajiado storage facilities constructed | | 0 | 0 | 0 | 0 | 1 | 500 | 0 | 0 | 0 | 1 | GOK | Ministry of Water |
| | | Kitengela - Kajiado sewerage infrastructure constructed | | 0 | 0 | 0 | 0 | 1 | 3500 | 0 | 0 | 0 | 1 | GOK | Ministry of Water |
| | Sanitation Services Management Improved | No. of households accessing public toilets/bathrooms constructed at communal watering points | Urban Areas | 6 | 900 | 6.6 | 900 | 7.2 | 900 | 7.8 | 900 | 8.4 | 36 | CGK/Partners | Department of Water and Environment |
| | | No. of households accessing sewerage services | Urban Areas | 20 | 1500 | 22 | 2000 | 24 | 2500 | 26 | 3000 | 28 | 120 | CGK/Partners | Department of Water and Environment |
| | | No. of sewage exhauster trucks/ vacuum pumps purchased | Urban Areas | 10 | 2 | 11 | 3 | 12 | 4 | 13 | 5 | 14 | 60 | CGK/Partners | Department of Water and Environment |
| | | No. of WSPs fully compliant with WASREB Guidelines for Inclusive Urban Sanitation Service Provision, 2020 | Urban Areas | 5 | 3 | 5.5 | 4 | 6 | 5 | 6.5 | 5 | 0 | 23 | CGK/Partners | Department of Water and Environment |
| | | No. of kilometers of sewerage infrastructure constructed complete with treatment facilities | Urban Areas | 20 | 2 | 22 | 2 | 24 | 2 | 26 | 2 | 28 | 120 | CGK/Partners | Department of Water and Environment |
| | Sanitation Infrastructure enhanced | No. of Decentralized Sewerage Treatment Facilities (DSTFs) constructed | Urban Areas | 10 | 2 | 11 | 3 | 12 | 4 | 13 | 5 | 14 | 60 | CGK/Partners | Department of Water and Environment |
| | | No. public sanitation facilities constructed in urban areas | Urban Areas | 5 | 1 | 5.5 | 1 | 6 | 1 | 6.5 | 1 | 7 | 30 | CGK/Partners | Department of Water and Environment |
| | | No. of exhauster trucks/vacuum pumps procured | Urban Areas | 10 | 1 | 11 | 1 | 12 | 1 | 13 | 1 | 14 | 60 | CGK/Partners | Department of Water and Environment |
| | | | | | | | | | | | | | | | |
| Integr | Solid | Kajiado | Kajiado | 0 | 0 | 1 | 3200 | 0 | 0 | 0 | 0 | 0 | 0 | GoK/ | Ministry |

| PRIORITY PROJECT | OUTPUT | KEY OUTPUT INDICATOR | MUNICIPALITY/TOWNSHIP/ | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUNDS | IMPLEMENTING AGENCY |
|------------------------|---------------------------|---|------------------------|---------|------|---------|------|---------|------|---------|------|---------|------|--|-------------------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | | |
| Solid Waste Management | waste management enhanced | Integrated Sustainable Waste Management (KISWAM) Project Constructed | | | | | | | | | | | | Italian Agency for Development Cooperation | of Environment and Forestry |
| | | No. of towns zoned for garbage collection | Urban Areas | 19 | 0.5 | 20 | 0.5 | 21 | 0.5 | 22 | 0.5 | 23 | 0.5 | CGK/Partners | Department of Water and Environment |
| | | No. of segregated waste bins purchased | Urban Areas | 20 | 12 | 20 | 12 | 20 | 12 | 20 | 12 | 20 | 12 | CGK/Partners | Department of Water and Environment |
| | | No. of licensed private garbage collectors | Urban Areas | 35 | 0.5 | 40 | 0.5 | 45 | 0.5 | 50 | 0.5 | 55 | 0.5 | CGK/Partners | Department of Water and Environment |
| | | No. of specialized garbage trucks procured and bought | Urban Areas | 1 | 6 | 1 | 7 | 1 | 8 | 1 | 9 | 1 | 9.5 | CGK/Partners | Department of Water and Environment |
| | | No. of Integrated Resource Recovery Centres (IRRC)/recycling hubs established (<i>taka ni mali hub</i>) established | Urban Areas | 0 | 0 | 1 | 50 | 1 | 50 | 0 | 0 | 0 | 0 | CGK/Partners | Department of Water and Environment |
| | | No. of solid waste value chains created and adopted | Urban Areas | 0 | 0 | 1 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | CGK/Partners | Department of Water and Environment |
| | | No. of dumpsites decommissioned | Urban Areas | 0 | 0 | 0 | 0 | 1 | 150 | 0 | 0 | 0 | 0 | CGK/Partners | Department of Water and Environment |
| | | No. of public barazas conducted on environmental management and protection | Countywide | 25 | 2 | 35 | 3 | 45 | 4 | 55 | 5 | 65 | 6 | CGK/Partners | Department of Water and Environment |
| | | No. of community members trained on environmental management and protection | Countywide | 2000 | 4 | 4000 | 6 | 4000 | 6 | 6000 | 8 | 6000 | 8 | CGK/Partners | Department of Water and Environment |

| PRIORITY PROJECT | OUTPUT | KEY OUTPUT INDICATOR | MUNICIPALITY/TOWNSHIP/ | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUNDS | IMPLEMENTING AGENCY |
|------------------|--------|--|------------------------|---------|------|---------|------|---------|------|---------|------|---------|------|-----------------|-------------------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | | |
| | | No. of schools sensitized on environmental protection, management and engagement | Countywide | 25 | 1 | 30 | 1.2 | 35 | 1.5 | 40 | 2 | 45 | 2.5 | CGK/Partners | Department of Water and Environment |
| | | No. of environmental inspection carried out | Countywide | 50 | 1 | 100 | 2 | 100 | 2 | 100 | 2 | 100 | 2 | CGK/Partners | Department of Water and Environment |
| | | No. of environmental pollution incidents reported, investigated and managed | Countywide | 30 | 1 | 30 | 1 | 50 | 2 | 30 | 1.5 | 30 | 1.5 | CGK/Partners | Department of Water and Environment |
| | | No. of noise level meters acquired | Urban Areas | 5 | 1 | 0 | 0 | 5 | 1.5 | 0 | 0 | 0 | 0 | CGK/Partners | Department of Water and Environment |

3. Climate Change Mainstreaming

| PRIORITY PROJECT | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUNDS | IMPLEMENTING AGENCY |
|--------------------------------|-------------------------|---|------------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|----------------------|-------------------------------------|
| | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | | |
| Climate Change Mainstreaming | | | | | | | | | | | | | | | |
| Solarization of Infrastructure | Solar systems installed | No. of boreholes solarized | Countywide | 26 | 104 | 10 | 30 | 10 | 30 | 10 | 30 | 10 | 30 | CGK and Partners | Department of Water and Environment |
| | | No. of primary schools solarized | Countywide | 0 | 0 | 5 | 10 | 5 | 10 | 0 | 0 | 5 | 10 | GoK/CGK and Partners | MOE |
| | | No. of secondary schools solarized | Countywide | 5 | 2.5 | 5 | 2.5 | 5 | 2.5 | 5 | 2.5 | 5 | 2.5 | GoK/CGK and Partners | MOE |
| | | No. of ECDE solarized | Countywide | 0 | 0 | 5 | 10 | 5 | 10 | 5 | 10 | 5 | 10 | CGK and Partners | Department of Education |
| | | No. of Health facilities solarized | Countywide | 5 | 2 | 5 | 2 | 5 | 2 | 5 | 2 | 5 | 2 | CGK and Partners | Department of Health |
| Climate Change Advocacy | | No. of community members and sensitized on climate change mitigation and adaptation | Countywide | 15000 | 7 | 20000 | 7 | 25000 | 7 | 30000 | 7 | 35000 | 7 | CGK and Partners | Department of Water and Environment |

| PRIORITY PROJECT | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUNDS | IMPLEMENTING AGENCY |
|--|--|---|------------|---------|------|---------|------|---------|------|---------|------|---------|------|------------------|-------------------------------------|
| | | | | TARGET | COST | TARGET | COST | TARGET | COST | TARGET | COST | TARGET | COST | | |
| | | measures | | | | | | | | | | | | | |
| | | No. of schools sensitized on climate change mitigation and adaptations strategies | Countywide | 300 | 5 | 350 | 5 | 400 | 5 | 450 | 5 | 500 | 5 | CGK and Partners | Department of Water and Environment |
| | | Kajiado County climate change council Established | Countywide | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | CGK and Partners | Department of Water and Environment |
| Climate Change Mitigation and Adaptation | Climate change effects mitigated and adaptation measures implemented | No. of households using clean cooking fuels and technologies | Countywide | 10000 | 25 | 10000 | 25 | 10000 | 25 | 10000 | 25 | 10000 | 25 | CGK and Partners | Department of Water and Environment |
| | | No. of climate smart technologies and innovations adopted | Countywide | 2 | 20 | 2 | 20.2 | 2 | 20.4 | 2 | 20.6 | 1 | 20.8 | CGK and Partners | Department of Water and Environment |
| | | No. of community led landscape management systems improved | Countywide | 1 | 15 | 1 | 15 | 1 | 15 | 1 | 15 | 1 | 15 | CGK and Partners | Department of Water and Environment |
| | Conservation and protection of forests | No. of forest conserved and protected | Countywide | 1 | 6 | 1 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | CGK and Partners | Department of Water and Environment |
| | | No. of trees and fruit nurseries established | Countywide | 1 | 3.5 | 2 | 5 | 1 | 4 | 1 | 4 | 0 | 0 | CGK and Partners | Department of Water and Environment |
| | | No. of households using clean cooking fuels and technologies | Countywide | 10000 | 25 | 10000 | 25 | 10000 | 25 | 10000 | 25 | 10000 | 25 | CGK and Partners | Department of Water and Environment |
| | | No. of community led landscape management systems improved | Countywide | 1 | 15 | 1 | 15 | 1 | 15 | 1 | 15 | 1 | 15 | CGK and Partners | Department of Water and Environment |
| | | No. of climate smart technologies and innovations adopted | Countywide | 2 | 20 | 2 | 20 | 2 | 20 | 2 | 20 | 2 | 20 | CGK and Partners | Department of Water and Environment |

| PRIORITY PROJECT | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUNDS | IMPLEMENTING AGENCY |
|------------------|--------|----------------------------------|---|---------|------|---------|------|---------|------|---------|------|---------|------|------------------|-------------------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | | |
| | | No. of wetlands mapped | Entasopia ; Embakasi ; Rombo; Noolturesh; Onasulu-Muna Rivers; Olpusare; Amboseli Swamps; Shombol e swamp; Lake Magadi; R.Kiboko ; R.Ewuaso Ng'iro; Ngong Hills; Mau-Nguruman Escarpment; Sampu lagoons; Kimana pans; Entosopia n fishpond; Serena lagoon; Pokeny dam; Lake Kwenia; Lake Kapongo; Lake Natron; R.Mbagathi | 1 | 10 | 2 | 11 | 3 | 12 | 4 | 13 | 5 | 14 | CGK and Partners | Department of Water and Environment |
| | | No. of wetlands protected | Countywide | 1 | 9 | 2 | 9.9 | 3 | 10.8 | 4 | 11.7 | 5 | 12.6 | CGK and Partners | Department of Water and Environment |
| | | No. of wetlands restored | Countywide | 1 | 7 | 2 | 7.7 | 3 | 8.4 | 4 | 9.1 | 5 | 9.8 | CGK and Partners | Department of Water and Environment |
| | | No. of springs/streams developed | Oldonyorok; Maparasha; Kerarapoin; Masimba; Rombo; Kimana; Ewuaso; Gitwe; Amboseli ; Maili Tisa; Ilkesumeti; Loodaria k; Ngurumani; | 1 | 5.00 | 2 | 5.50 | 3 | 6.00 | 4 | 6.50 | 5 | 7.00 | CGK and Partners | Department of Water and Environment |

| PRIORITY PROJECT | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUNDS | IMPLEMENTING AGENCY |
|------------------|--------|--------------------------------------|--|---------|------|---------|------|---------|------|---------|------|---------|------|------------------|-------------------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | | |
| | | | Pakase; Ngong Hills; | | | | | | | | | | | | |
| | | No. of catchment areas mapped | Noolturesh; Ngong Hills; Eremit; Loodaria; Maparash; Oldonyorok; Maili Tisa; | 1 | 10 | 2 | 11 | 3 | 12 | 4 | 13 | 5 | 14 | CGK and Partners | Department of Water and Environment |
| | | No. of catchment areas protected | Countywide | 1 | 9 | 2 | 9.9 | 3 | 10.8 | 4 | 11.7 | 5 | 12.6 | CGK and Partners | Department of Water and Environment |
| | | No. of catchment areas rehabilitated | Countywide | 1 | 7 | 2 | 7.7 | 3 | 8.4 | 4 | 9.1 | 5 | 9.8 | CGK and Partners | Department of Water and Environment |
| | | No. of sand dams constructed | Olorika; Olkeriai; Lenkism; Olkejuado; Olgulului; Eselenkei; | 1 | 10 | 2 | 11 | 3 | 12 | 4 | 13 | 5 | 14 | CGK and Partners | Department of Water and Environment |

4. Competitive Education

| PRIORITY PROJECT/PROGRAM | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUNDS | IMPLEMENTING AGENCY |
|-----------------------------|--|--|------------|---------|------|---------|------|---------|----------------|---------|------|---------|------|-----------------|--------------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost (million) | Target | Cost | Target | Cost | | |
| Access to Quality Education | ECDE infrastructure developed/rehabilitated/equipped | No. of Modern ECDE Centers constructed | Countywide | 5 | 25 | 5 | 25 | 5 | 25 | 5 | 25 | 5 | 25 | CGK/Partners | County Department of Education |
| | | No. of ECED classrooms constructed and equipped | Countywide | 25 | 38 | 25 | 38 | 25 | 38 | 25 | 38 | 25 | 38 | CGK/Partners | County Department of Education |
| | | No. of offices and stores constructed and equipped | Countywide | 5 | 25 | 5 | 25 | 5 | 25 | 5 | 25 | 5 | 25 | CGK/Partners | County Department of Education |
| | | No. of kitchens constructed and equipped | Countywide | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | CGK/Partners | County Department of Education |
| | | No. of ECDE classrooms rehabilitated | Countywide | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | CGK/Partners | County Department of Education |

| PRIORITY PROJECT/PROGRAM | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUND | IMPLEMENTING AGENCY |
|-----------------------------|--|---|------------|---------|-------|---------|-------|---------|----------------|---------|-------|---------|-------|-------------------|--------------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost (million) | Target | Cost | Target | Cost | | |
| | | No. of outdoor fixed play materials procured | Countywide | 100 | 10.0 | 100 | 10.0 | 100 | 10.0 | 100 | 10.0 | 100 | 10.0 | CGK/Partners | County Department of Education |
| | | Equipping of ECDEs with furniture | Countywide | 80 | 4 | 80 | 4 | 80 | 4 | 80 | 4 | 80 | 4 | CGK/Partners | County Department of Education |
| | | No. of sanitary sanitation facilities | Countywide | 10 | 5.0 | 10 | 5.0 | 10 | 5.0 | 10 | 5.0 | 10 | 5.0 | CGK/Partners | County Department of Education |
| | Primary school infrastructure developed/rehabilitated/equipped | No. of classrooms constructed and equipped | Countywide | 5 | 7.50 | 5 | 7.50 | 5 | 7.50 | 5 | 7.50 | 5 | 7.50 | GoK/C/GK/Partners | MOE |
| | | No. of classrooms rehabilitated | Countywide | 10 | 5.00 | 10 | 5.00 | 10 | 5.00 | 10 | 5.00 | 10 | 5.00 | GoK/C/GK/Partners | MOE |
| | | No. of school boarding facilities constructed | Countywide | 1 | 10.00 | 1 | 10.00 | 1 | 10.00 | 1 | 10.00 | 1 | 10.00 | GoK/C/GK/Partners | MOE |
| | | No. of teachers 2 bedroom quarters/staff houses constructed | Countywide | 5 | 10.00 | 5 | 10.00 | 5 | 10.00 | 5 | 10.00 | 5 | 10.00 | GoK/C/GK/Partners | MOE |
| | | No. of 2 door pit latrines constructed | Countywide | 10 | 3.50 | 10 | 3.50 | 10 | 3.50 | 10 | 3.50 | 10 | 3.50 | GoK/C/GK/Partners | MOE |
| | | No. of 3 door pit latrines constructed | Countywide | 10 | 5.00 | 10 | 5.00 | 10 | 5.00 | 10 | 5.00 | 10 | 5.00 | GoK/C/GK/Partners | MOE |
| | | No. of hand washing facilities constructed | Countywide | 30 | 1.50 | 30 | 1.50 | 30 | 1.50 | 30 | 1.50 | 30 | 1.50 | GoK/C/GK/Partners | MOE |
| | | No. of primary schools solarized | Countywide | 0 | - | 5 | 10.00 | 5 | 10.00 | 0 | - | 5 | 10.00 | GoK/C/GK/Partners | MOE |
| | | No. of computer laboratories Constructed and equipped | Countywide | 2 | 10.00 | 2 | 10.00 | 2 | 10.00 | 2 | 10.00 | 2 | 10.00 | GoK/C/GK/Partners | MOE |
| | Secondary school infrastructure developed/rehabilitated/equipped | No. of classrooms constructed and equipped (CBC & Others) | Countywide | 5 | 10.00 | 5 | 10.00 | 5 | 10.00 | 5 | 10.00 | 5 | 10.00 | GoK/C/GK/Partners | MOE |
| | | No. of classrooms rehabilitated | Countywide | 50 | 15.00 | 50 | 15.00 | 50 | 15.00 | 50 | 15.00 | 50 | 15.00 | GoK/C/GK/Partners | MOE |
| | | No. of dormitories constructed and equipped | Countywide | 1 | 6.00 | 1 | 6.00 | 1 | 6.00 | 1 | 6.00 | 1 | 6.00 | GoK/C/GK/Partners | MOE |
| | | No. of dining halls | Countywide | 1 | 5.00 | 1 | 5.00 | 1 | 5.00 | 1 | 5.00 | 1 | 5.00 | GoK/C/GK/Partners | MOE |

| PRIORITY PROJECT/PROGRAM | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUND | IMPLEMENTING AGENCY |
|-----------------------------|---|---|------------|---------|------|---------|-------|---------|----------------|---------|-------|---------|-------|-------------------|--------------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost (million) | Target | Cost | Target | Cost | | |
| | | constructed and equipped | de | | | | | | | | 0 | | | tners | |
| | | No. of science laboratories constructed and equipped | Countywide | 0 | - | 1 | 10.00 | 0 | - | 1 | 10.00 | 1 | 10.00 | GoK/C GK/Partners | MOE |
| | | No. of hand washing facilities installed in public schools | Countywide | 10 | 0.70 | 10 | 0.70 | 10 | 0.70 | 10 | 0.70 | 10 | 0.70 | GoK/C GK/Partners | MOE |
| | | No. of schools with access to reliable water source | Countywide | 10 | 5.00 | 10 | 5.00 | 10 | 5.00 | 10 | 5.00 | 10 | 5.00 | GoK/C GK/Partners | MOE |
| | | No. of secondary schools connected to electricity | Countywide | 5 | 5.00 | 5 | 5.00 | 5 | 5.00 | 5 | 5.00 | 5 | 5.00 | GoK/C GK/Partners | MOE |
| | | No. of secondary schools solarized | Countywide | 5 | 2.50 | 5 | 2.50 | 5 | 2.50 | 5 | 2.50 | 5 | 2.50 | GoK/C GK/Partners | MOE |
| | | No. of computers procured and distributed to beneficiary public secondary schools | Countywide | 10 | 1.00 | 10 | 1.00 | 10 | 1.00 | 10 | 1.00 | 10 | 1.00 | GoK/C GK/Partners | MOE |
| | | No. of secondary schools connected to the internet | Countywide | 20 | 6.00 | 20 | 6.00 | 20 | 6.00 | 20 | 6.00 | 20 | 6.00 | GoK/C GK/Partners | MOE |
| | | No. of public county/sub county libraries completed and equipped | Countywide | 1 | 5.00 | 1 | 5.00 | 1 | 5.00 | 1 | 5.00 | 1 | 5.00 | GoK/C GK/Partners | MOE |
| | VTC infrastructure developed/rehabilitated/equipped | No. of dormitories constructed | Countywide | 1 | 2 | 16 | 2 | 16 | 2 | 16 | 2 | 16 | 1 | CGK/Partners | County Department of Education |
| | | No. of classrooms constructed | Countywide | 0 | 6 | 12 | 6 | 12 | 6 | 12 | 6 | 12 | 6 | CGK/Partners | County Department of Education |
| | | No. of workshop constructed | Countywide | 0 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | CGK/Partners | County Department of Education |
| | | No. of VTC infrastructure | Countywide | 0 | | 5 | | 5 | | 5 | | 5 | | CGK/Partners | County Department of |

| PRIORITY PROJECT/PROGRAM | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUND | IMPLEMENTING AGENCY |
|--------------------------------|---|--|------------|---------|--------|---------|--------|---------|----------------|---------|--------|---------|--------|-------------------|--------------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost (million) | Target | Cost | Target | Cost | | |
| | | rehabilitated | | | | | | | | | | | | | Education |
| | | No. of home craft centres established | Countywide | 0 | 0 | 0 | 0 | 0 | 1 | 5 | 0 | 0 | 0 | CGK/Partners | County Department of Education |
| | | No. of new VTCs constructed | Countywide | 0 | 1 | 29 | 1 | 29 | 1 | 29 | 1 | 29 | 1 | CGK/Partners | County Department of Education |
| | County Library completed | Kajiado county library completed and equipped | Kajiado HQ | 0 | 0 | 1 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | CGK/Partners | County Department of Education |
| | Kajiado county technical university constructed and operational | Kajiado county technical university constructed and operational | Kajiado HQ | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 700 | 0 | 0 | CGK/Partners | County Department of Education |
| | Bursary/scholarship programme implemented | No. of secondary students on county partial bursary | Countywide | 7000 | 100.00 | 8500 | 150.00 | 8500 | 150.00 | 8500 | 150.00 | 8500 | 150.00 | CGK/Partners | County Department of Education |
| | | No. of secondary school students on county full scholarship | Countywide | 250 | 6.25 | 250 | 6.25 | 250 | 6.25 | 250 | 6.25 | 250 | 6.25 | CGK/Partners | County Department of Education |
| | | No. of VTC students on county partial bursary | Countywide | 227 | 30 | 500 | 50 | 500 | 50 | 500 | 50 | 500 | 50 | CGK/Partners | County Department of Education |
| | | No. of VTC students on county full scholarship | Countywide | 230 | 13.75 | 250 | 12.5 | 250 | 12.5 | 250 | 12.5 | 250 | 12.5 | CGK/Partners | County Department of Education |
| | | No. of VTC trainees on <i>Vijana Tujiajiri</i> support programme | Countywide | 1000 | 50.0 | 1000.0 | 50.0 | 1000.0 | 50.0 | 1000.0 | 50.0 | 1000.0 | 50.0 | CGK/Partners | County Department of Education |
| | | No. of university students on partial bursary | Countywide | 900 | 17 | 900 | 17 | 1000 | 20 | 1000 | 20 | 1100 | 25 | CGK/Partners | County Department of Education |
| | | No. of university students on county full scholarship | Countywide | 100 | 5 | 100 | 5 | 100 | 5 | 100 | 5 | 100 | 5 | CGK/Partners | County Department of Education |
| | University exchange programme implemented | No. of students sponsored for overseas university education | Countywide | 2 | 10 | 3 | 15 | 4 | 20 | 5 | 25 | 6 | 30 | CGK/Partners | County Department of Education |
| Retention of Learners enhanced | | No. of girls receiving sanitary towels in | Countywide | 5000 | 6.75 | 5000 | 6.75 | 5000 | 6.75 | 5000 | 6.75 | 5000 | 6.75 | Gok/Partners | MOE |

| PRIORITY PROJECT/PROGRAM | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUND | IMPLEMENTING AGENCY |
|--------------------------------|---|---|------------|---------|------|---------|------|---------|----------------|---------|------|---------|------|-------------------|--------------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost (million) | Target | Cost | Target | Cost | | |
| | | Primary Schools | | | | | | | | | | | | | |
| | | No. of girls receiving sanitary towels in Secondary Schools | Countywide | 2000 | 2.70 | 2000 | 2.70 | 2000 | 2.70 | 2000 | 2.70 | 2000 | 2.70 | Gok/Partners | MOE |
| | School feeding programme implemented | No. of ECDE children in public schools under school feeding programme | Countywide | 40,000 | 140 | 42,000 | 160 | 44,100 | 180 | 46,305 | 190 | 48,620 | 200 | CGK/Partners | County Department of Education |
| | | No. of schools implementing school <i>shamba</i> project | Countywide | - | - | - | - | 25 | 110 | - | - | - | - | CGK/Partners | County Department of Education |
| Community Awareness Creation | Community awareness on education enhanced | No. of sensitization <i>barazas</i> against FGM, early forced marriages, child pregnancies and GBV held in the county | Countywide | 5 | 3.00 | 5.0 | 3.00 | 5.0 | 3.00 | 5.0 | 3.00 | 5.0 | 3.00 | CGK/Partners | County Department of Education |
| | | No. of Parents Teachers Associations sensitized | Countywide | 20 | 1.00 | 20.0 | 1.00 | 20.0 | 1.00 | 20.0 | 1.00 | 20.0 | 1.00 | GoK/CGK/Partners | MOE |
| Quality Assurance of Education | Quality Assurance-ECDE | No. of teaching and learning materials procured and distributed | Countywide | - | - | 2,000 | 20 | 2,000 | 20 | 2,000 | 20 | 2,000 | 20 | CGK/Partners | County Department of Education |
| | | No. of curriculum support books purchased | Countywide | 120,000 | 48 | 2,000 | 25 | 2,000 | 25 | 2,000 | 25 | 2,000 | 25 | CGK/Partners | County Department of Education |
| | | No. of quality assurance and standard officers capacity built | Countywide | 20 | 0.5 | 40.0 | 0.5 | 60.0 | 0.5 | 80.0 | 0.5 | 100.0 | 0.5 | CGK/Partners | County Department of Education |
| | | No. of ECDE schools assessed and supervised | Countywide | 860 | 3 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | CGK/Partners | County Department of Education |
| | | No. of ECDE schools implementing e-learning | Countywide | 50 | 30 | 50 | 30 | 50 | 30 | 50 | 30 | 50 | 30 | CGK/Partners | County Department of Education |

| PRIORITY PROJECT/PROGRAM | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUND | IMPLEMENTING AGENCY |
|-----------------------------|---|--|------------|---------|------|---------|------|---------|----------------|---------|------|---------|------|-------------------|--------------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost (million) | Target | Cost | Target | Cost | | |
| | | Education data Management Information System | Countywide | 0 | 0 | 1 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | CGK/Partners | County Department of Education |
| | | No. of digital learning materials procured and distributed | Countywide | 420 | 30 | 420 | 30 | 420 | 30 | 420 | 30 | 420 | 30 | CGK/Partners | County Department of Education |
| | | No. of ECDE caregivers recruited | Countywide | 50 | 15 | 50 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | CGK/Partners | County Department of Education |
| | | Proportion of ECDE caregivers trained | Countywide | 20 | 1 | 40 | 1 | 60 | 1 | 80 | 1 | 100 | 1 | CGK/Partners | County Department of Education |
| | Quality and relevance of Primary Schools enhanced | No. of teachers trained on Digital Literacy | Countywide | 100 | 1.00 | 100 | 1.00 | 100 | 1.00 | 100 | 1.00 | 100 | 1.00 | GoK | MOE |
| | | No. of computers procured and distributed to public primary schools | Countywide | 50 | 5.00 | 50 | 5.00 | 50 | 5.00 | 50 | 5.00 | 50 | 5.00 | GoK | MOE |
| | | No. of sets of teaching and learning materials procured and distributed | Countywide | 1 | 4.00 | 1 | 4.00 | 1 | 4.00 | 1 | 4.00 | 1 | 4.00 | GoK | MOE |
| | Quality and relevance of secondary education enhanced | No. of instructional /teaching and learning materials procured and distributed (once per year) | Countywide | 1 | 3.00 | 1 | 3.00 | 1 | 3.00 | 1 | 3.00 | 1 | 3.00 | GoK | MOE |
| | | No. of laboratory equipment procured per school | Countywide | 5 | 1.00 | 5 | 1.00 | 5 | 1.00 | 5 | 1.00 | 5 | 1.00 | GoK | MOE |
| | | No. of science kits Procured and disseminated per school | Countywide | 5 | 2.50 | 5 | 2.50 | 5 | 2.50 | 5 | 2.50 | 5 | 2.50 | GoK | MOE |
| | Quality and relevance of VTCs enhanced | No. VTCs fully equipped with instructional materials, tools and equipment | Countywide | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | CGK/Partners | County Department of Education |
| | | No. of | Countywide | 0 | 0 | 2 | 5 | 2 | 5 | 2 | 5 | 1 | 2.5 | CGK/Partners | County |

| PRIORITY PROJECT/PROGRAM | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUND | IMPLEMENTING AGENCY |
|--------------------------|--------|--|------------|---------|------|---------|------|---------|----------------|---------|------|---------|------|----------------|--------------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost (million) | Target | Cost | Target | Cost | | |
| | | VTCs implementing digital learning | tywide | | | | | | | | | | | partners | Department of Education |
| | | No. of VTCs inspected/assessed and assessment reports prepared | Countywide | 7 | 0.6 | 7 | 0.6 | 7 | 0.6 | 7 | 0.6 | 7 | 0.6 | CGK/Partners | County Department of Education |

5. Other Support Programmes to the County Transformative Agenda

| PRIORITY PROJECT | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUNDS | IMPLEMENTING AGENCY |
|---|---|---|----------|---------|------|---------|------|---------|------|---------|------|---------|------|-----------------|-------------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | | |
| Compliance of Public health and sanitation laws and regulations | Kajiado County Public Health and Sanitation Act developed | No. of health Acts/Bills developed | All | 1 | 8.38 | 0 | - | 0 | - | 0 | - | 0 | - | CDH/Partners | Department of Health Services |
| | Kajiado County Child health Facilities Act | No. of health Acts/Bills developed | All | 1 | | 0 | - | 0 | - | 0 | - | 0 | - | CDH/Partners | Department of Health Services |
| | Food safety policy developed | No. of health Policies developed | All | 0 | - | 1 | 2.50 | 0 | - | 0 | - | 0 | - | CDH/Partners | Department of Health Services |
| | Improved compliance to Public Health related laws | Reduce smoking rate from 30% to 20% among the general population in all urban areas | All | 5% | 5.75 | 5% | 3.03 | 5% | 3.33 | 5% | 3.66 | 5% | 4.03 | CDH/Partners | Department of Health Services |
| | | Proportion of EIAs reviewed by public health | All | 100% | | 100% | | 100% | | 100% | | 100% | | CDH/Partners | Department of Health Services |
| | | No. of cases prosecuted | All | 30 | | 30 | | 30 | | 30 | | 30 | | CDH/Partners | Department of Health Services |

| PRIORITY PROJECT | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUNDS | IMPLEMENTING AGENCY |
|---------------------------------|--|--|--|---------|-------|---------|----------|---------|------|---------|------|---------|------|-----------------|-------------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | | |
| | | Proportion of staff with increased capacity, training and awareness on law enforcement | All | 70% | | 75% | | 80% | | 85% | | 90% | | CDH/ Partners | Department of Health Services |
| Sanitation and hygiene Services | Improved sanitation and hygiene coverage | Number of Health innovations on sanitation adopted | Ngo ng /Ron gai/ Kite ngel a/ Kaji ado | 0 | - | 1 | 3,200.00 | 0 | - | 0 | - | 0 | - | CDH/ Partners | Department of Health Services |
| | Improved health messaging | Number of health messaging sessions done on health promotion | All | 50 | - | 100 | - | 150 | - | 200 | - | 250 | - | CDH/ Partners | Department of Health Services |
| | Improved sanitation and hygiene coverage | Proportion of urban households reached with Social Marketing for sanitation | All | 20% | 2.35 | 40% | 3.06 | 50% | 3.97 | 60% | 5.17 | 70% | 6.72 | CDH/ Partners | Department of Health Services |
| | Improved sanitation and hygiene coverage | Proportion of urban and peri-urban sanitation coverage | All | 68% | 2.45 | 70% | 2.45 | 72% | 2.45 | 75% | 2.45 | 78% | 2.45 | CDH/ Partners | Department of Health Services |
| | | No. of Public Sanitation facilities established | All | 3 | 18.00 | 2 | 12 | 2 | 12 | 2 | 12 | 2 | 12 | CDH/ WSTF | Department of Health Services |
| | Access to safe food enhanced | Proportion of food trade premises licensed | All | 100% | 3.50 | 100% | 3.85 | 100% | 4.24 | 100% | 4.66 | 100% | 5.12 | CDH/ Partners | Department of Health Services |

| PRIORITY PROJECT | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUNDS | IMPLEMENTING AGENCY |
|------------------|-----------------------|---|----------|---------|------|---------|------|---------|------|---------|------|---------|------|-----------------|-------------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | | |
| | | Proportion of food and water samples taken meeting quality standards | All | 100% | | 100% | | 100% | | 100% | | 100% | | CDH/ Partners | Department of Health Services |
| | | Proportion of food handlers issued with medical certificates and acquired relevant vaccinations | All | 100% | | 100% | | 100% | | 100% | | 100% | | CDH/ Partners | Department of Health Services |
| | | Proportion of food handlers trained on food safety/fortification and surveillance/HACCP | All | 40% | | 50% | | 60% | | 65% | | 70% | | CDH/ Partners | Department of Health Services |
| | | No of food quality lab established | Kajiado | | | 0 | | 0 | | 1 | | 0 | | CDH/ Partners | Department of Health Services |
| | water safety enhanced | % population with access to safe water | All | 50% | 0.55 | 55% | 0.61 | 60% | 0.67 | 65% | 0.73 | 70% | 0.81 | CDH/ Partners | Department of Health Services |
| | | Percentage of schools with access to Improved water sources | All | 50% | | 60% | | 70% | | 75% | | 80% | | CDH/ Partners | Department of Health Services |
| | | Percentage of Health facilities with access to Improved water sources | All | 35% | | 40% | | 50% | | 60% | | 70% | | CDH/ Partners | Department of Health Services |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

| PRIORITY PROJECT | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUNDS | IMPLEMENTING AGENCY |
|--|---|--|---------------|---------|------|---------|------|---------|-------|---------|------|---------|------|-----------------|-------------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | | |
| | Enhanced health care waste management | Number of health facilities supported to improve infrastructure and waste treatment systems | All hospitals | 1 | 1.25 | 2 | 8.38 | 2 | 21.51 | 3 | 8.66 | 5 | 1.83 | CDH/ Partners | Department of Health Services |
| | | Proportion of Public health facilities disposing off HCW appropriately | All | 30% | | 40% | | 50% | | 60% | | 70% | | CDH/ Partners | Department of Health Services |
| | | Proportion of staff with increased capacity, training and awareness | All | 50% | | 60% | | 70% | | 80% | | 90% | | CDH/ Partners | Department of Health Services |
| | Reduced burden of workplace injuries | Proportion of buildings plans meeting standards | All | 70% | 2.00 | 75% | 3.5 | 80% | 5 | 85% | 6.5 | 90% | 7 | CDH/ Partners | Department of Health Services |
| | | Proportion of workplaces audited and have complied with occupational health and safety regulations | All | 40% | 1.00 | 50% | 1.5 | 60% | 2 | 70% | 2.5 | 80% | 3 | CDH/ Partners | Department of Health Services |
| Strengthened disease surveillance and response | Enhanced Integrated Disease Surveillance and response | emergency contingency plans Developed and disseminated. | All | 1 | 1.50 | 1 | 1.5 | 1 | 1.5 | 1 | 1.5 | 1 | 1.5 | CDH/ Partners | Department of Health Services |
| | | Proportion of outbreaks investigated | All | 100% | 4.50 | 100% | 4.50 | 100% | 4.50 | 100% | 4.50 | 100% | 4.50 | CDH/ Partners | Department of Health Services |

| PRIORITY PROJECT | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUNDS | IMPLEMENTING AGENCY |
|--|---|--|----------------------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-----------------|-------------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | | |
| | | ated | | | | | | | | | | | | | |
| | | Integrated Cross border surveillance conducted | Namanga / Loitokitok | 4 | 0.30 | 6 | 0.5 | 8 | 0.8 | 10 | 1 | 12 | 12 | CDH/ Partners | Department of Health Services |
| Strengthening of Community health Services | Community Health Units Established and functional | Number of Community Health Units Established | All | 5 | 3.18 | 12 | 38.16 | 5 | 3.18 | 5 | 3.18 | 5 | 3.18 | CDH/ Partners | Department of Health Services |
| | | Proportion of Fully functional Community Units | All | 50% | 2.60 | 55% | 2.60 | 60% | 2.60 | 70% | 2.60 | 72% | 2.60 | CDH/ Partners | Department of Health Services |
| | | Proportion of CHVs receiving performance based stipends including NHIF cover | All | 50% | 14.43 | 55% | 24.43 | 60% | 29.43 | 80% | 35.43 | 90% | 39.43 | CDH/ Partners | Department of Health Services |
| | Social Behaviour Change Communication measures enhanced | Proportion of Health Care Providers Trained on Social Behaviour Change Communication | All | 60% | 3.00 | 70% | 4 | 80% | 5 | 90% | 6 | 100% | 6 | CDH/ Partners | Department of Health Services |
| | | Proportion of households reached with health promotion message | All | 50% | | 60% | | 70% | | 80% | | 80% | | CDH/ Partners | Department of Health Services |
| Establishment of Primary Care Networks | Primary Care Networks operationalized | Number of PCN networks established | All | 5 | 6.56 | 5 | 7.7 | 7 | 7.7 | 9 | 7.7 | 10 | 7.7 | CDH/ Partners | Department of Health Services |
| | | Proportion of Population | All | 10% | | 30% | | 40% | | 50% | | 70% | | CDH/ Partners | Department of Health Services |

| PRIORITY PROJECT | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUNDS | IMPLEMENTING AGENCY |
|------------------------------------|--|---|---|---------|------|---------|--------|---------|----------|---------|------|---------|------|-----------------|--|
| | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | | |
| | | served by PCNs | | | | | | | | | | | | | |
| | | Number of CHMT /SCHMT members sensitized on PCNs | All | 50 | | 30 | | 40 | | 50 | | 60 | | CDH/ Partners | Department of Health Services |
| Upgrading Level 4 and 5 facilities | Established Specialized health facilities | Kajiado Cancer Treatment Center Established | Kajiado | 0 | - | 0 | - | 1 | 2,000.00 | 0 | - | 0 | - | PPP | Department of Health Services |
| | | Modern Maternity, Newborn and Child Health Complex in Kitengela Sub-County Hospital | Kitengela | 0 | - | 0 | - | 1 | 1,010.00 | | | 0 | - | PPP | Department of Health Services |
| | | No. of Oxygen Plants established | All Hospitals | 0 | - | 0 | - | 3 | 65.00 | 0 | - | 0 | - | CDH/ Partners | Department of Health Services |
| | | Kenya Mental Teaching and Referral Hospital | Ngong | 0 | - | 0 | | 1 | 3,000.00 | 0 | - | 0 | - | PPP | Department of Health Services/ National Government |
| | | Kenya Medical Training College | Kajiado | | | 1 | 500.00 | | | | | | | CDH/ MOH/ CDF | Department of Health Services/ KMTC/ MOH |
| | Integrated and Standardized Electronic Health Records (EHR) system developed | No. of hospitals with functional integrated end to end EHR | Kajiado, Ngong, Loitokito, Mbirikani, Ewusaso, Ngataek, Masuuru | 1 | | 2 | | 3 | | 2 | | 1 | | CDH/ Partners | Department of Health Services/ National Government |

| PRIORITY PROJECT | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUNDS | IMPLEMENTING AGENCY |
|------------------|--|--|--|---------|------|---------|-------|---------|----------|---------|-------|---------|-------|-----------------|-------------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | | |
| | Enhanced specialized clinical services | No. of facilities with amenity wards | Kajiado, Kite ngel a, Ngo ng, Loit okito k, Ron gai, Mbir ikani , Ewu aso, Ngat atack , Mas huur u | 0 | - | 1 | 4.50 | 0 | | 1 | 4.50 | 0 | - | CDH/ Partners | Department of Health Services |
| | | Establish a cancer center | Kajiado | 0 | - | 0 | - | 1 | 5,000.00 | | | | | PPP | Department of Health Services |
| | | No. of Haemodialysis sessions conducted | All Hospitals | 750 | | 820 | 3.00 | 870 | 6.00 | 930 | 3.00 | 1000 | 6.00 | CDH/ Partners | Department of Health Services |
| | | No. of inpatient Psychiatrist units established | All Hospitals | 0 | - | 1 | 1.50 | 1 | 1.50 | 2 | 3.00 | 2 | 3.00 | CDH/ Partners | Department of Health Services |
| | Critical Care Services improved | No. of Newborn Intensive Care Units (NICU) established | Kajiado, Ngo ng and Kite ngel a Municipalities / Loit okito k | 0 | | 1 | 15.00 | 2 | 30.00 | 1 | 15.00 | 1 | 15.00 | CDH/ Partners | Department of Health Services |
| | | No. of High Dependency Units (HDU) established | Kajiado, Ngo ng and Kite ngel a Municipalities / Loit okito k | 0 | | 1 | 15.00 | 2 | 30.00 | 1 | 15.00 | 1 | 15.00 | CDH/ Partners | Department of Health Services |

| PRIORITY PROJECT | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUNDS | IMPLEMENTING AGENCY |
|------------------|--|--|--|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-----------------|-------------------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | | |
| | | No. of Adults ICU established | Kajiado, Ngoni and Kite ngel a Municipalities / Loitokitok | 0 | | 1 | 15.00 | 2 | 30.00 | 1 | 15.00 | 1 | 15.00 | CDH/ Partners | Department of Health Services |
| | Improved Diagnostic and imaging services | No. of facilities offering diagnostic and imaging services | All Hospitals | 4 | 41.50 | 2 | 20.00 | 0 | - | 0 | - | 0 | - | CDH/ Partners | Department of Health Services |
| | | No. of Labs with WHO ISO 15189 Accreditation certificates | Kajiado and Loitokitok | 0 | | 2 | 11.50 | 0 | | | | | | CDH/ Partners | Department of Health Services |
| | | Number of facilities with sample referral networks | All Hospitals | 0 | | 2 | 4.00 | 1 | 2.00 | 2 | 4.00 | 2 | 4.00 | CDH/ Partners | Department of Health Services |
| | | Enhanced referral services | All Hospitals | 6 | 54.00 | 2 | 18.00 | 2 | 18.00 | 2 | 18.00 | 2 | 18.00 | CDH/ Partners | Department of Health Services |
| | | No. of EOC, ambulance call/com and centres established and operationalized | All Hospitals | 1 | 1.26 | 3 | 3.77 | 4 | 5.03 | 5 | 6.29 | 5 | 6.29 | CDH/ Partners | Department of Health Services |
| | Blood Transfusion Services enhanced | Number of whole blood units collected and converted to components | All Hospitals | 8,000 | 1.20 | 10,000 | 1.20 | 10,000 | 1.20 | 10,000 | 1.20 | 10,000 | 1.20 | CDH/ Partners | CDH |

| PRIORITY PROJECT | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUNDS | IMPLEMENTING AGENCY |
|---------------------------------------|--|--|--|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|-----------------|---------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | | |
| | | No. of new blood bank satellite centers/ points established | Ngoni and Kitenge Local Municipalities / Loitokook | 0 | - | 1 | 4.00 | 0 | - | 1 | 4.00 | 1 | 4.00 | CDH/ Partners | CDH |
| | Rehabilitative care services enhanced | No. of health facilities offering Physiotherapy services | All Hospitals | 1 | 15.00 | 3 | 45.00 | 2 | 30.00 | 2 | 30.00 | 2 | 30.00 | CDH/ Partners | CDH |
| | | No. of health facilities offering Occupational Therapy | All Hospitals | 1 | 15.00 | 3 | 45.00 | 2 | 30.00 | 2 | 30.00 | 2 | 30.00 | CDH/ Partners | CDH |
| | | No. of health facilities offering Prosthetics and orthotics services | Kajiado and Loitokook | 0 | - | 1 | 3.00 | 0 | - | 1 | 3.00 | 0 | - | CDH/ Partners | CDH |
| Upgrading of Level 3 and 2 facilities | New facilities established | No. of new health facilities established | Kajiado | 1 | 30.00 | | - | | - | | - | | - | CDH | CDH |
| | Level 3 facilities upgraded as per norms and standards | No. of Level 3 facilities upgraded and equipped as per norms and standards | All | 5 | 100.00 | 5 | 100.00 | 5 | 100.00 | 5 | 100.00 | 5 | 100.00 | CDH/ Partners | CDH |
| | level3 facilities upgraded into level 4 status | No. of Level 3 facilities upgraded to level 4 status | All | 3 | 120.00 | | | | | | | | | FIF/ Partners | CDH |
| | level 2 facilities upgraded | No. of health facilities upgraded & Equipped | All | 10 | 35.00 | 10 | 35.00 | 10 | 35.00 | 10 | 35.00 | 10 | 35.00 | CDH/ Partners | CDH |
| | Completion and equipping of stalled projects | No. of health facilities rehabilitated/ Stalled | All | 3 | 9.00 | 5 | 15.00 | 12 | 36.00 | 15 | 45.00 | 20 | 60.00 | CDH/ Partners | CDH |

| PRIORITY PROJECT | OUTPUT | KEY OUTPUT INDICATOR | LOCATION | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | SOURCE OF FUNDS | IMPLEMENTING AGENCY |
|------------------|--------|----------------------|----------|---------|------|---------|------|---------|------|---------|------|---------|------|-----------------|---------------------|
| | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | | |
| | | projects completed | | | | | | | | | | | | | |

4.3 CIDP Linkages with National Development Agenda, Regional and International Obligations

The Kajiado CIDP III (2023-2027) considers the International, Regional and National development frameworks as set out in the Sustainable Development Goals (SDGs), Africa Agenda 2063, East Africa Agenda 2050, and Kenya Vision 2030. Additionally, the CIDP has ensured the priorities are in line with the approved County Spatial Plan. The CIDP will be implemented by five-successive Annual Development Plans (ADP) and their respective Annual Budgets. Figure 11, presents the linkage between the CIDP and other International, National and county development plans and budgets.

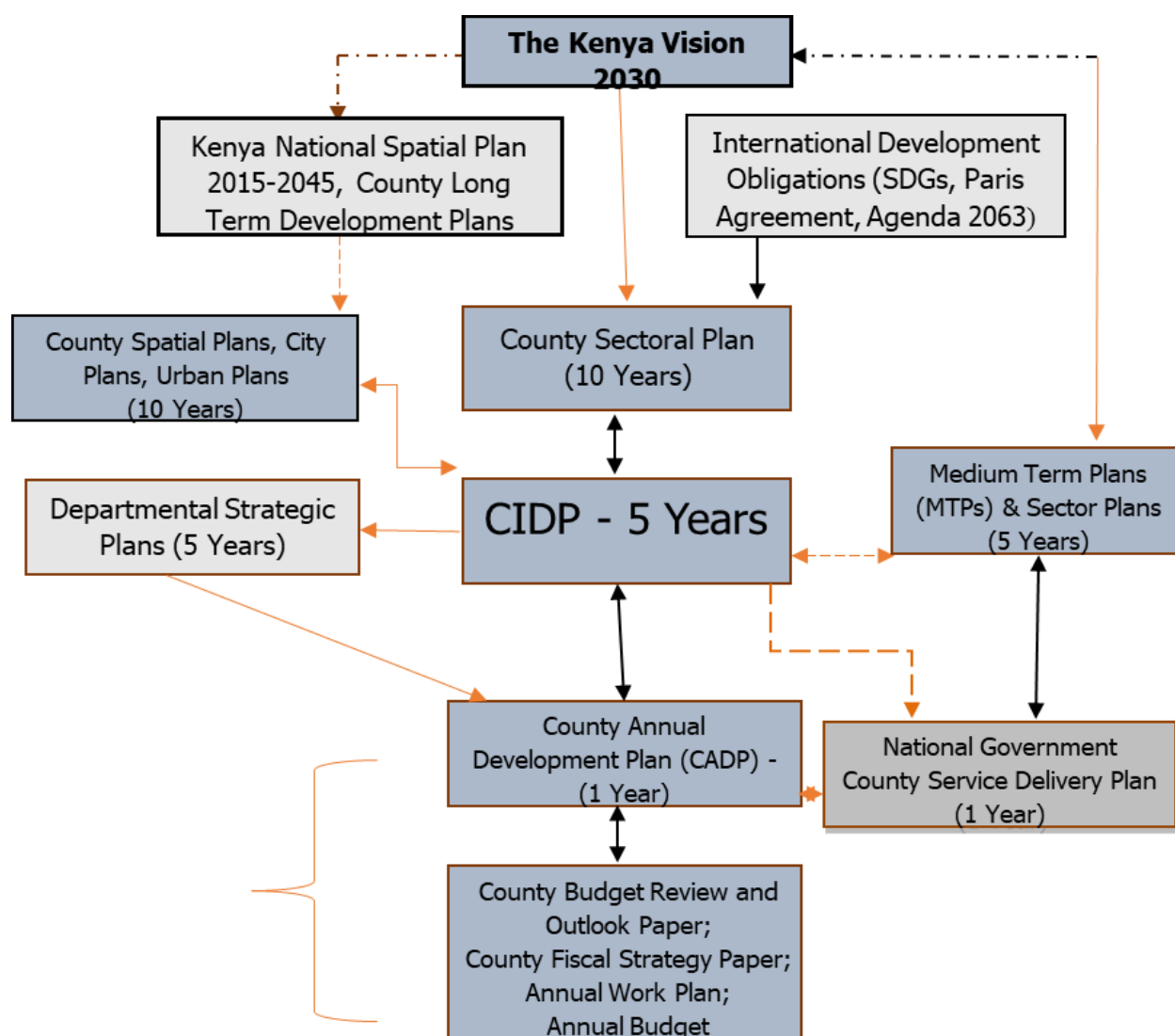


Figure 4: CIDP Linkages with other Planning Framework

Table 9: Linkage with Kenya Vision 2030, other plans and international obligations

| National Development Agenda/Regional / International Obligations | Aspirations / Goals | County Government contributions / Interventions* |
|--|--|---|
| The UN 2030 Agenda and the Sustainable Development Goals | SDG 1 - End poverty in all its form everywhere | <ul style="list-style-type: none"> i. Establish social protection floors ii. Improve food accessibility, availability and affordability by re-orienting distribution ecosystem iii. Business development services by facilitating establishment of business advisory services to offer business training and support, facilitate business incubation and acceleration support services, set up a one stop ‘portal’ to provide relevant information and convenient services to businesses. iv. Increased public spending in pro-poor areas to boost purchasing power of the lowest quintile v. Access to affordable credit through increase in cooperative revolving & Enterprise fund, negotiate with development partners and financial services sector to scale affordable access to credit to businesses. vi. Provide a conducive environment for businesses |
| | SDG 2 - End Hunger, achieve food security and improved nutrition and promote sustainable agriculture | <ul style="list-style-type: none"> i. Subsidize farm inputs e.g., fertilizers and seed targeting staple food crops for purpose of enhancing household food security and high- value crops for markets. ii. School feeding intervention targeting ECDE – nutritional programme iii. Value addition through the establishment of agro-processing facilities and cold storage rooms. iv. Provision of market information and market linkages. v. Increase investment around resilience to shocks |
| | SDG 3 - Ensure healthy lives and promote well-being for all at all ages | <ul style="list-style-type: none"> i. Promoting of school health programmes through health education and immunization to children, adolescents, and the youth. ii. Health infrastructure development and provision of personnel (Increase health facility density in sub-counties) iii. Strengthening of sub-county facilities to handle basic diseases and ailments. iv. Capacity enhancement for emergency and disaster preparedness v. More specialized healthcare workers and community healthcare workers hired to restore full functionality of all health facilities in the county. vi. Enrolment into NHIF social health insurance to ensure affordability of healthcare services by all. vii. The County government subsidized payment for the elderly, PWDs and those in extreme poverty. |

| National Development Agenda/Regional / International Obligations | Aspirations / Goals | County Government contributions / Interventions* |
|--|--|---|
| | | <ul style="list-style-type: none"> viii. All hospitals in the county equipped and supplied with adequate medicine. ix. Supporting nutrition Programme in every health facility. x. Gender- based violence and youth friendly wellness centres in Centres of Excellence established xi. Strengthen Community Health Strategy. xii. Heavy investment on Non-communicable diseases (NCDs) and neglected tropical diseases (NTDs) xiii. Undertake civic education on preventive health xiv. Strengthening of hospital services (Levels 4 and 5) xv. Establishment of ADA rehabilitation Centre's xvi. Timely provision of medical supplies |
| | SDG 4 - Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all | <ul style="list-style-type: none"> i. Provision of learning materials Giving bursaries to needy students. ii. Provision of bursaries to students in technical institutes iii. Improvement of county road networks to ease access to social facilities i.e., schools, hospitals. iv. Implement programmes to reduce disparities in access and participation in education and training v. Improving transition rates vi. Expansion/prioritization of TVETs vii. Education infrastructure development and increased teacher to student ratio. |
| | SDG 5 - Achieve gender equality and empower all women and girls | <ul style="list-style-type: none"> i. Inclusivity in the implementation of county programmes and projects ii. Design and implement gender investments iii. Develop and implement county gender policy and action plan iv. Implementation of GEF commitments - implementation of the International Labour Organization (ILO) Convention 190 on elimination of Gender-Based Violence and Harassment in the world of work by 2026. v. Strengthen existing gender equality institutional frameworks (e.g. GSWGs, gender champions, Women opinion leaders). vi. Operationalization of a Fund to formalize and entrench women entrepreneurship. vii. Implementation of STEM Mentorship programmes viii. Socio-economic empowerment of women, youth, PWDs ix. Establishment of rescue centres for GBV, children and |

| National Development Agenda/Regional / International Obligations | Aspirations / Goals | County Government contributions / Interventions* |
|--|---|--|
| | | the mentally ill |
| | SDG 6 - Ensure availability and sustainable management of water and sanitation for all | <ul style="list-style-type: none"> i. Promotion of Universal Access to Safe Domestic Water through construction of boreholes, water storage tanks, water management and water distribution to all households. ii. Promotion of rainwater harvesting, storage, and treatment. iii. Promotion of low-cost solutions of domestic water treatment such as chlorine tablets or boiling to improve water quality iv. Designing and construction of water system and sewerage treatment system. |
| | SDG 7 - Ensure access to affordable, reliable, sustainable, and modern energy for all | <ul style="list-style-type: none"> i. Promotion of clean energy usage in households - Provision of incentives for to adopt clean cooking and other energy technologies such as biogas, biomass cook stove solar etc. ii. Develop and implement a county energy plan iii. Street lighting |
| | SDG 8 - Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all. | <ul style="list-style-type: none"> i. Increasing Cooperative Revolving & Enterprise Fund, to increase access to affordable start-up capital and working capital ii. Facilitating establishment of business advisory services, mentorship, incubation, and acceleration support services. iii. Set up a one stop ‘portal’ to provide relevant information and convenient services to businesses. iv. Building modern markets with appropriate amenities like cold rooms. v. Review, consolidate, simplify, and rationalize all licensing and business approvals to reduce cost of doing business. vi. Supporting linkages of potential business ideas to potential investors through exhibition and showcase events. vii. Implementation of the 30% government procurement rule, to give youth opportunity to do business with government. viii. Formation/revival/strengthening of cooperative societies ix. Promotion of agri-business and increase in agri-finance. |

| National Development Agenda/Regional / International Obligations | Aspirations / Goals | County Government contributions / Interventions* |
|--|---|--|
| | | <ul style="list-style-type: none"> x. Establishment of premium parks and wildlife Parks. xi. Re-invigoration of community based eco-tourism. xii. Support to MSMEs by both the public and private sectors. |
| | SDG 9 - Build resilient infrastructure, improve inclusive and sustainable industrialization and foster innovation | <ul style="list-style-type: none"> i. Establish business incubation centres ii. Facilitation of shadowing and apprenticeship opportunities both in public and private sectors. iii. Setting up innovation funds, challenge funds for young people to test new ideas among the youths. iv. Develop, facilitate, and implement business incubation and accelerator programmes / information centres for start-ups, early and growth stage businesses. v. Host annual business competition and exhibition forums to foster business innovation and linkage to investment opportunities. vi. Support linkages of potential business ideas to potential investors through exhibition and showcase events vii. Construct access roads viii. Support the manufacturing sector through provision of a conducive work environment |
| | Goal 10 - Reduce inequality within and among countries | <ul style="list-style-type: none"> i. Promotion of Inclusive growth policies and programmes. ii. Prioritize labour intensive investments to promote employment and inclusive growth. |
| | SDG 11 - Sustainable cities and communities | <ul style="list-style-type: none"> i. Improve county road networks to improve access. ii. Lobbying national government to tarmacking major roads designated as KENHA and KERAs. iii. Maintaining and rehabilitating the existing roads to motorable state and improve their quality throughout the year. Upgrade and expand the road network iv. Developing, rehabilitate, and maintain services specific to storm water management systems in built-up areas. v. Develop and maintain technical and quality audit for infrastructure, building and other related public works |

| National Development Agenda/Regional / International Obligations | Aspirations / Goals | County Government contributions / Interventions* |
|--|---|--|
| | | <p>in the County.</p> <ul style="list-style-type: none"> vi. Opening of new roads especially in insecurity prone regions. vii. Efficient approval for housing and other structural drawing approvals. viii. Conducting land survey, mapping, and resolving land dispute promptly and facilitate issuance of title deeds. ix. Physical and social infrastructure upgrade of slums and informal settlements to formalize them. x. Prioritize development of County Spatial Plans and Urban and Cities Spatial Plans xi. Support digitalization of land registries xii. Promotion of Appropriate Building Technologies (ABTs) which are cost effective and create employment. xiii. Enforce compliance with the building code xiv. Promote labour intensive construction methods and techniques and increase the local content composition for building and construction. xv. Have programmes addressing disaster risk governance for prevention, mitigation, preparedness, response, recovery and rehabilitation (disaster risk reduction strategies and plans, Frameworks, laws and regulations and public policies, institutional framework, establish and strengthen government coordination forums composed of relevant stakeholder etc). xvi. Have programmes addressing disaster risk reduction for resilience (promoting and providing incentives, as relevant, for actions by persons, households, communities and businesses). |
| | SDG 12 - Responsible consumption and production | <ul style="list-style-type: none"> i. Prioritize sustainability reporting by the private sector. ii. Enforcement of policies and regulations to address sustainable production and consumption. iii. Effective E-waste management practices and guidelines. iv. Implement COP21 recommendations. v. Re-Invigorate eco-tourism |
| | SDG 13 – Climate action | <ul style="list-style-type: none"> i. Strengthening sub-national governments to coordinate climate change adaptation and mitigation interventions. ii. Mainstream a community led Climate adaptation Systems. |

| National Development Agenda/Regional / International Obligations | Aspirations / Goals | County Government contributions / Interventions* |
|--|---|---|
| | SDG 14 - Conserve and sustainably use the oceans, seas and marine resources for sustainable development | <ul style="list-style-type: none"> i. Promote climate change adaptation and mitigation measures on fisheries and aquaculture. ii. Promotion of fish farming, preservation and marketing iii. Streamlining mining licensing iv. Procurement of modern mining equipment |
| | SDG 15- Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss | <ul style="list-style-type: none"> i. Commercialization of tree growing to attain 10 per cent tree cover. |
| | SDG 16– Peace justice and strong institutions | <ul style="list-style-type: none"> i. Promoting peaceful and inclusive communities in conflict prone areas ii. Adoption of collaborative approach by establishing a security committee comprising of local communities from conflict prone areas, Nyumba Kumi leaders, ranchers, and office of the County Commissioner |
| | SDG 17- Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development | <ul style="list-style-type: none"> i. Strengthen inter-governmental relations |
| African Agenda 2063 | <p>A prosperous Africa based inclusive growth and sustainable development.</p> <ul style="list-style-type: none"> – Ending poverty, inequalities of income and opportunity. – Job creation; addressing the challenges of rapid urbanization, improvement of habitats and access to necessities of life. – Providing social security and protection developing Africa’s human and social capital. | <ul style="list-style-type: none"> i. Recruit more specialized health workers to improve health care service delivery. ii. Universal enrolment into NHIF. iii. The county government of Kajiado shall subsidize payment for the elderly, people living with disability and the very poor. iv. Promote universal access to safe domestic water in through construction of boreholes, water storage tanks, water management and water distribution to all households. |
| | An Africa of good governance, respect for human rights, justice, and the rule of law; | <ul style="list-style-type: none"> i. Inclusive governance: that the government of Kajiado through these five years shall be inclusive in that men, women, youths, PWDs and the marginalized will have |

| National Development Agenda/Regional / International Obligations | Aspirations / Goals | County Government contributions / Interventions* |
|--|---|--|
| | | room to have their views heard at the decision table. |
| | A peaceful and secure African; | i. Establish a security committee comprising of locals' community from conflict prone areas, nyumba kumi leaders, ranchers, and office of the county commissioner. |
| | An African with a strong cultural identity, common heritage, values, and ethics; | i. Prioritized improvement of sports and recreation facilities and provision of incentives to private sectors to invest in sports and recreation. ii. Tourism promotion and marketing |
| | An African whose development is people driven, relying on the potential of African people especially its women and youths and caring of the children; | i. The county of Kajiado through the five-year term will recognize villages as the planning unity under the leadership of committees elected by communities. Through a law to be enacted by the county government, a percentage of funds will be provided for these villages and their leaders to implement some of their priority projects. |
| The Paris Agreement on Climate Change, 2015. | Long-term temperature goal (Art. 2) – Limit global temperature's to below 2°C, preferably 1.5 °C | i. Support community-based adaptation to climate change by promoting nature-based solutions such as agroforestry, agronomic practices. |
| | Global peaking and 'climate neutrality'- Parties aimed to reach global peaking of greenhouse gas emissions (GHGs) as soon as possible. | i. Support adoption of clean cooking technologies such as biogas and biomass cook stove. ii. Initiate a subsidy to incentivize communities to adopt biogas for household energy needs. iii. Establishing wind and solar energy to help reduce greenhouse gas emissions. iv. Development of county energy plans |
| | Voluntary cooperation / Market- and non-market-based approaches (Art. 6) - voluntary cooperation in the implementation of their “nationally determined contributions” NDC | i. Mainstreaming of the climate change action in the CIDP and spatial plans as well as implementation of greening initiatives like solar street lighting, energy efficient cook stoves, and climate smart agriculture. |
| | Adaptation (Art. 7) - adaptation – of enhancing adaptive capacity, strengthening resilience and reducing vulnerability to climate change. | i. Locating and setting up of renewable energy sources like solar, wind and small hydro-electric power that shall help industries as well as households in reducing the use of greenhouse gases-oriented power. |

| National Development Agenda/Regional / International Obligations | Aspirations / Goals | County Government contributions / Interventions* |
|---|---|---|
| | Loss and damage (Art. 8) – averting, minimizing, and addressing loss and damage associated with the adverse effects of climate change. | ii. Support community-based adaptation to climate change by promoting nature-based solutions such as agroforestry, agronomic practices that look after soils, rainwater harvesting, and the management of surface and ground water. |
| EAC Vision 2050 | Infrastructure Development-Access to affordable and efficient transport, energy, and communication. | i. Improve county road networks by gravelling and putting marram on all access roads. ii. Lobby national government to tarmacking major roads designated as KENHA and KERAs. Maintain and rehabilitate the existing roads to motorable state and improve their quality throughout the year. iii. Training and mentor young people on how to leverage on their tech savvy skills to tap business opportunities. Provide internet connectivity in constituency youth innovation centres. Establish linkages with national level youth ICT tech businesses to train youth from Kajiado on how to monetize their tech savvy skills. |
| | Industrialization-Leveraging industrialization and manufacturing for structural transformation for improved intra-regional and global trade. | i. Establish value addition and agro-processing facilities e.g., for horticultural crops like tomatoes, poultry, fruits, and dairy to guarantee farmers minimum returns |
| | Natural Resource and Environment Management-Realize effective natural resource and environment management and conservation with enhanced value addition. | i. Support community-based adaptation to climate change by promoting nature-based solutions such as agroforestry, agronomic practices that look after soils, rainwater harvesting, and the management of surface and ground water. |
| | Good Governance-The EAC expects to see a region with empowered citizens who can spur growth and accelerate poverty reduction | i. Government shall be inclusive, (leaving no one behind). Men, women, the youth, PWDs and the marginalized will have room to have their views heard at the decision table. |
| | Peace and Security-EAC will develop a regional approach to promoting democracy, political stability, governance and accountability, justice, and fairness | i. Adopt a collaborative approach by establishing a security committee comprising of local communities from conflict prone areas, Nyumba Kumi leaders, ranchers, and office of the County Commissioner |
| International council for population | Employ innovation and technology to ensure | i. Train CHWs on mental health and facilitate them to provide psychosocial support |

| National Development Agenda/Regional / International Obligations | Aspirations / Goals | County Government contributions / Interventions* |
|--|--|--|
| development (ICPD) 25 Kenya Commitments | adolescents and youth attain the highest possible standard of health | <ul style="list-style-type: none"> ii. Revamp health centres and make them youth friendly and ease access to information iii. Develop applications for youth friendly Sexual Reproductive Health (SRH) information iv. Increase access to adolescent and youth friendly health services and support for school re-entry and services for first time mothers |
| | Eliminate preventable maternal and newborn mortality, mother to child transmission of HIV and severe morbidity such as obstetric fistula among women by 2030 | <ul style="list-style-type: none"> i. Open 24/7 health care services covering Maternity and other curative services. ii. Digitize and automate health care services to make the services fast and efficient iii. Establish and equip emergency and rescue services department with accessible ambulance services |
| | Improve support to older persons, PWDs, orphans, and vulnerable children | <ul style="list-style-type: none"> i. Provide social health insurance cover (NHIF) and fully support the elderly, people living with disability and the very needy ii. Establish rescue centres for abused and neglected older persons iii. Rehabilitate and re-integrate street families to communities |
| | Enhance integration of population, health and development programmes and projects into Medium Term Plans (MTPs) and the Medium-Term Expenditure Framework (MTEF) | <ul style="list-style-type: none"> iv. CIDP to ensure the population dynamics have been integrated v. Building capacity of planning officers on how to integrate population dynamics at all levels vi. Review/develop and implement integration guidelines for population dynamics |
| | Enhance the capacity of relevant Government institutions to increase availability and accessibility to high-quality, timely and reliable population and related data | <ul style="list-style-type: none"> i. Promoting data use for decision making ii. Enhancing availability of data and county documents from the website |
| | Integrate population issues into the formulation, implementation, monitoring and evaluation of all policies and programmes relating to sustainable development. | <ul style="list-style-type: none"> i. Conducting analysis of population and development Policies to identify the gaps ii. Conducting of extensive public participation during development of the CIDP |

| National Development Agenda/Regional / International Obligations | Aspirations / Goals | County Government contributions / Interventions* |
|--|--|---|
| | Harness the demographic dividend through investments in health and citizens wellbeing; education and skills training; employment creation and entrepreneurship; and rights, governance, and empowerment of young people | <ul style="list-style-type: none"> i. Implementation of the 30% government procurement rule, to give youth opportunity to do business with government. ii. Incentivizing youth to undergo training and mentorship on extension and deploy them as extension services providers. iii. Engaging retired and active county agriculture and livestock officers through a result-based arrangement to mentor and support the youth extension service providers. |
| | Attain universal basic education by ensuring 100 percent transition of pupils, including those with special needs and disabilities, from early learning to secondary education | <ul style="list-style-type: none"> i. Proper bursary management ii. Nutritional programme targeting ECDE learners |
| | Improve the employability and life-skills of youths by enhancing quality and relevance of Technical Vocational Education and Training (TVET) in partnership with industries and private sector | <ul style="list-style-type: none"> i. Establishment and rehabilitate, modernize, and equip TVETs with machinery and qualified instructors ii. Facilitation of shadowing and apprenticeship opportunities both in public and private sectors. iii. Providing market relevant courses in TVET informed by research. |
| | Fully implement the Competence Based Curriculum (CBC) so that learners are equipped with relevant competencies and skills from an early stage for sustainable development | <ul style="list-style-type: none"> i. Sensitizing stakeholders and communities on the role and value of education in development and the need for pre-primary education especially in areas of low enrolment in preprimary ii. Improve education infrastructure and equip public education centres to ensure that they meet the required standards |
| | Eliminate, by 2030, all forms of gender-based violence, including child and forced marriages, by addressing social and cultural norms that propagate the practice while providing support to women and girls who have been affected. | <ul style="list-style-type: none"> i. Opening gender- based violence and youth friendly wellness centres in Centres of Excellence |
| | Ensure universal access to quality reproductive health services, including prevention and management of GBV, in humanitarian and | <ul style="list-style-type: none"> i. Strengthen coordination and integration with key partners working on SRH and SGBV in humanitarian settings |

| National Development Agenda/Regional / International Obligations | Aspirations / Goals | County Government contributions / Interventions* |
|--|---|---|
| | fragile contexts by 2030 | |
| Sendai Framework for Disaster Risk Reduction 2015 – 2030 | Substantially reduce global disaster mortality by 2030, | i. Establish and equip emergency and rescue services department with accessible ambulance services |
| | Reduce direct disaster economic loss in relation to global gross domestic product (GDP) by 2030 | i. Support community-based adaptation to climate change by promoting nature-based solutions such as agroforestry, agronomic practices that look after soils, rainwater harvesting, and the management of surface and ground water |
| | Substantially reduce disaster damage to critical infrastructure and disruption of basic services, among them health and educational facilities, including through developing their resilience by 2030 | i. Ensure access to healthcare services at the shortest distance throughout by creating health centres of excellence in every ward and service delivery dispensaries in every location |

4.4 Cross-Sectoral Linkages

The County government will adopt a whole of government approach in delivery of the development priorities by ensuring a cross-sectoral approach in the implementation of county programmes and projects. This offers opportunities for sectors and departments to improve coordination and enhance cooperation for efficient service delivery. The cross-sectoral impacts and the mitigation measures are as follows;

| Programme Name | Linked Sector(s) | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|--|--|--|---|--|
| | | Synergies* | Adverse impact | |
| Agriculture, Rural & Urban Development | | | | |
| Crop Development | Trade, Tourism and Wildlife | Increased crop production will provide constant supply of industrial raw materials | Perishability of agricultural produce | Establish more crop processing factories and industries for value addition |
| | Water, Environment and Natural Resources | Water catchment protection | Establishment of irrigation schemes will result to competition for water for irrigation, livestock and for domestic use | Policy guidelines to be developed to guide on water resource use |
| | | Integrated Pest Management Practices | Use of agrochemical in pesticide and disease control in crops may cause pollution to the | Regulate on the agrochemical supplies; |
| | | | | Enforce the law to ensure use of standard pesticides; |

| Programme Name | Linked Sector(s) | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|-------------------------------------|--|--|---|---|
| | | Synergies* | Adverse impact | |
| | | | environment; | Educate farmers on best use of pesticides and other agro-chemicals |
| | | | Poor farming methods may lead to soil erosion thus leading to land degradation | Train farmers on best farming methods and practices |
| | Land and Physical Planning | improved technology to increase production per unit area | Demand for more land for agriculture use will limit space for other economic use of land | Controlled land use |
| | Health | Production of variety of crops will curb malnutrition among the residents | Use of pesticide may have detrimental effects to the human health | Promote and encourage growing of variety of crops for subsistence use and commercial; |
| | | | | Regulate on the agrochemical supplies; |
| | | | | Enforce the law to ensure use of standard pesticides; |
| | | | | Educate farmers on best use of pesticides and other agro-chemicals |
| Agribusiness and Market Development | Trade, Tourism and Wildlife | Formation of producers organizations increase volume traded and profitability of farm products | Rampant farmer exploitation by middlemen. Unregulated farm produce standard weight at marketing | Promote formation of more farmer organization groups; capacity build producer organizations. |
| | | Value chain development promotes establishment of more business enterprises Such as crop processing plants | | Create conducive environment to establish more crop processing plants and factories; capacity build farmers on value addition |
| Animal Production and Management | Industrialization and entrepreneurship Development | Production of animal products require value addition so as to fetch better prices thus promoting manufacture of value addition equipment | leads to industrial waste generation | Establish more animal products processing facilities such as slaughter houses, tanneries .etc; that are environmental friendly |
| | | | | Create conducive environment for attracting industrialist |
| | Trade | Increased production of livestock and livestock products provides goods for trade within and outside the county | Cross boundary animal diseases | Establish new markets for animal products within the and outside the county; Create conducive environment for livestock traders |
| | Education and Vocational Training | Establishment of pastoral schools and institutes promotes knowledge and skills development among the livestock keepers; | | Establish a collaboration ,between the pastoral institutes and the academic institutions; Empower the pastoral community and establishment of more pastoral |

| Programme Name | Linked Sector(s) | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|----------------|--|---|--|--|
| | | Synergies* | Adverse impact | |
| | | Livestock keeping offers an opportunity for researchers | | schools |
| | Health | Enhances better nutrition to the people | Over-use of drug on animals may have a detrimental effects on human health | Create awareness to livestock keepers on correct type and quantity of animal drugs to use; Train more veterinary officers to offer veterinary services to livestock |
| | Water, Environment and Natural resources | Growing of fodder will control soil erosion as well as improve the vegetation cover | Over-grazing lead to land degradation | Encourage growing of pastures in barren and degraded lands, reduce on the stocking rates as per the lands carrying capacity, promote suitable livestock breeds |
| | | | | Create awareness to farmers on sustainable number of livestock to keep; |
| | | | | Train livestock keepers on best livestock keeping practices that are environment friendly |
| | Livestock Market Development | - | Sale and use of uninspected animal products may be harmful to human health | Law enforcement on animal products inspection; |
| | | | | Ensure that all animal products entering into markets are inspected |
| | Fish production and Fisheries management | Youth, Sports, Gender and Social Services | - | Train more women and youth on fish farming; |
| | | | | Provide support to youth and women initiatives on fish farming |
| | | Trade, Tourism and Wildlife | Use of wrong fishing methods threatens fish population in fishing areas | Provide more fish processing facilities for value addition; |
| | | | | Establish new markets for fish products; |
| | | | | Provide fish storage facilities to fish farmers |
| | | | | Licensing and permit provision for fishing and fishing gears |
| | | Health | - | Create awareness to the county residents on benefits of eating fish; |
| | | | | Extract and package for sale the fish by-products that are useful to human health |
| | Water, Environment and Natural Resources | Conservation and management of water resources for aquaculture integrated systems | competition with other water users | formation of fish farmers cluster groups with management committees to manage water resources |
| | Land and Physical | When planning for County land use, | | |

| Programme Name | Linked Sector(s) | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|--|--|--|---|---|
| | | Synergies* | Adverse impact | |
| | Planning | riparian areas should be reserved for aquaculture | | |
| | Water, Environment and Natural Resources | Conservation and management of water resources for aquaculture integrated systems | competition with other water users | formation of fish farmers cluster groups with management committees to manage water resources |
| | Land and Physical Planning | When planning for County land use, riparian areas should be reserved for aquaculture | | |
| Physical planning, land management and administration. | Agriculture and Livestock | Collaborative funding across both departments; Mapping, profiling and management of rangelands | Conflict between the pastoralists and farmers | Public awareness |
| Energy, Infrastructure & ICT | | | | |
| Roads, Transport, Public Works and Energy | Environment | Sourcing for road construction materials from quarries | | Pollution, Soil Erosion, Deforestation/ felling of trees along road corridors |
| | Agriculture | Connection of farmlands to markets | | Diversion of storm water from road corridors to farms |
| | Health | Connection to health centers , Movement of health services e.g. ambulances | | Increased road accidents Noise and air pollution |
| | Education | Connection to educational centers | | Noise pollution |
| | Trade | Connection to market centers | | Demolitions of structures in shopping Centres |
| Energy Development | Trade | Increased business hours, adoption of clean energy | | Deforestation/ felling of trees |
| | Agriculture | Mechanization of agricultural activities | | Loss of income due to replaced human labor |
| | Health | Electrification of health facilities and equipment | | Deforestation/ falling of trees in construction sites |
| | All sectors | Safety to all county citizens | | Loss of lives and property |
| | All sectors | Affordable housing to county citizens | | Pollution , Deforestation |
| General Economic and Commercial Affairs | | | | |

| Programme Name | Linked Sector(s) | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|---|---|---|---|---|
| | | Synergies* | Adverse impact | |
| Trade development & Promotion | Agriculture | Modulated pastoralism activities | Climate change | Commercialization of more farmland |
| | Agriculture | Modulated pastoralism activities | Climate change | Commercialization of more farmland |
| | Finance | Resource mobilization | Economic downturns, pandemics | Enhance cooperative societies |
| | Agriculture, Health, Environment, Water, Urban Development, Lands, Energy | Modulated pastoralism activities, Livable towns, Climate proof Environment | Budget gaps leading to incomplete projects | Development Investment prospectus, Investment forums/ Conferences |
| Industrial & Enterprise development and Promotion | Youth and Women | Mentorship and apprenticeship programs | Low contribution of manufacturing industry to the economy | Introduction of manufacturing incentive regime to attract industrial activities |
| Cooperative s Promotion | Youth and Women | Increase in employment opportunities | Unemployment | Strengthen cooperative societies |
| | Agriculture | Value addition linkages through producer groups | Produce waste in the value chain | Reduction of post-harvest losses |
| | Environment | Climate proof strategies | Climate change effects | Tree planting by cooperative societies and creation of carbon credit foot print |
| Heath Sector | | | | |
| Preventive and Promotive | Agriculture sector | The agriculture sector can have a positive impact on health by providing nutritious food, which can prevent malnutrition and improve overall health. Additionally, agricultural practices that promote healthy soil, water, and air can also have a positive impact on health | The use of pesticides and fertilizers in agriculture can have negative impacts on health, such as contamination of water and food sources | Promote sustainable and organic farming practices to reduce the use of harmful chemicals; Encourage the production and consumption of nutritious foods; |
| | Education | Education can promote healthy behavior and awareness of health risks, which can lead to improved health outcomes | Poor educational opportunities can lead to limited access to health information and resources, resulting in poor health outcomes | Provide health education in schools and communities; Ensure equitable access to education to promote health literacy. |

| Programme Name | Linked Sector(s) | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|-----------------------------|---------------------|---|---|---|
| | | Synergies* | Adverse impact | |
| | Roads and Transport | The transportation sector can improve access to healthcare facilities and services, which can lead to improved health outcomes. | transportation-related pollution can have negative impacts on health, such as respiratory problems | Promote sustainable transportation options such as walking, cycling, and public transportation to reduce pollution. Encourage the development of healthcare facilities in areas with good transportation infrastructure. |
| | Environment sector | A healthy environment can promote good health by reducing exposure to pollutants and infectious agents | Environmental degradation can lead to negative health outcomes, such as respiratory problems and exposure to infectious agents | Encourage sustainable environmental practices to reduce pollution and promote a healthy environment. Increase access to clean water and sanitation facilities. |
| Curative and Rehabilitative | Agriculture | Agriculture can provide opportunities for employment and income, which can improve the socio-economic status of individuals and communities, leading to better access to healthcare | exposure to agricultural chemicals and environmental pollutants can result in acute and chronic illnesses | Promote the use of protective gear when handling agricultural chemicals. Encourage regular health checkups for agricultural workers. |
| | Education | Education can promote the development of healthcare professionals, improving the quality of healthcare services. | limited educational opportunities can lead to a shortage of healthcare professionals, resulting in inadequate healthcare services | Provide opportunities for continuing education for healthcare professionals. Encourage the development of healthcare facilities in areas with a shortage of healthcare professionals. |
| | Roads and Transport | The transportation sector can improve access to healthcare facilities and services, improving the quality of healthcare | Poor road infrastructure and unsafe transport can lead to delays in accessing care or accidents | Improve road infrastructure and safety measures, and expand transport services in underserved areas |
| | Employment Sector | Good employment opportunities can contribute to better health outcomes by providing income and social protection | Unsafe working conditions and poor labor practices can lead to occupational diseases and injuries | Promote decent work and occupational health and safety standards, and strengthen social protection programs for vulnerable workers |
| | Finance sector | Access to affordable financing and insurance can improve access to healthcare and reduce financial barriers to seeking care | High healthcare costs can lead to financial strain and delay or prevent treatment | Expand health insurance coverage and financial protection mechanisms, and promote cost-effective healthcare delivery models |
| Education Sector | | | | |

| Programme Name | Linked Sector(s) | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|--|---|--|--|--|
| | | Synergies* | Adverse impact | |
| Basic Education | Medical Services and Public Health | Regular monitoring of the health of ECDE children through interventions like deworming, vaccination, supplementation (meals, Vitamins) and others; | Shortage of resources leading to unsteady and non-consistent interventions. | Ensuring proper monitoring of the health of ECDE children through interventions like deworming, vaccination, supplementation (meals, Vitamins) and others; |
| | Agriculture, Water and Health | Promotion of food security in schools (school <i>shamba</i> project); Support agricultural related IGAs in VTCs; Nutritional requirements | | Sustainable water supply in schools; Provision of certified seeds and seedlings |
| | Social Protection, Culture and Recreation | Community sensitization on importance of education and demystifying the negative cultural practices (FGM, Early marriages etc.) | | Carry out community sensitization forums on importance of education and demystifying the negative cultural practises (FGM, Early marriages etc.) |
| | State department for Education | Carry out assessment of schools/teachers to ensure quality standards; Recruitment primary and secondary school teachers; Assessment and placement of learners with special learning skills | Un-regulated learning; poor standards; Minimal enrollment of learners with special needs | Conduct regular school assessment; Promote In-service training of teachers |
| | Roads, Infrastructure and ICT | Ensure good road network connectivity; Promote e-learning in basic education | | Construction and regular maintenance of roads |
| Tertiary Education | Roads, Infrastructure and ICT | Ensure good road network connectivity; Promote e-learning in basic education | | Construction and regular maintenance of roads |
| | Social Protection, Culture and Recreation | Community sensitization on importance of vocational training | | Carry out community sensitization forums on importance of vocational training |
| | Roads, Infrastructure and ICT | Ensure good road network connectivity; Promote e-learning in VTCs | | Construction and regular maintenance of roads; Provision of ICT infrastructure |
| Social Protection, Culture and Recreation | | | | |

| Programme Name | Linked Sector(s) | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|--|---|--|---|---|
| | | Synergies* | Adverse impact | |
| Gender | Health | Sharing of data on GBV and FGM; Referring GBV and FGM survivors to health facilities | Inaccessibility and inability to afford medical services by survivors | Promote free/subsidized NHIF health policy |
| Social protection | Health | Provide free screening and treatment for street families, Orphans and vulnerable children; Sensitization on prevention, VCT, ARVs, nutrition and formation of support groups | Increased dependence of street families on free services | Offering psycho-social support; Trainings on behaviour change communication , installation and equipping of condom dispensers |
| | Medical Services and Public Health | Reduced H.I.V/AIDS prevalence rates | Poor quality of life, low productivity | Establish AIDS Control units at Sub County levels, Increase number of awareness & sensitization campaigns/advocacy |
| | Medical Services and Public Health | Reduced malnourish levels, | High no of Cerebral Palsy (CP) children attending school, increase retention & transition for CP children | Establish a county center of excellence for Person with Disabilities |
| Cultural Heritage Conservation and Promotion of Arts | Department of Economic Planning | Collaborative research to map cultural heritage and establish cultural data base | Unreliable cultural statistics | conducting regular cultural surveys |
| | Education | Production of language curriculums & syllabus | Adulteration of language | Collaboration with schools and publishers to create language syllabus |
| | Intellectual and copyright bodies | Protection of Traditional Knowledge(TK) & Cultural Expressions(CE) and associated rights | Infringement of Intellectual property rights | Capacity building of TK bearers, creators, writers and innovators and rights certification |
| | NEMA, KWS, and Ministry of Environment and Kenya forest services, GDU | Conservation of biodiversity, environment protection, compensation of TK & CE bearers | Overlapping responsibilities. | Establishment of a multi-sectoral collaborative approach |
| | Research Institutions and Universities | Research & documentation of biological diversity & associated traditional knowledge; Certification of | Lack of framework for collaborative research between players | Create mechanisms for undertaking collaborative research, documentation and creating a framework for TK sharing |

| Programme Name | Linked Sector(s) | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|--|------------------|--|--|--|
| | | Synergies* | Adverse impact | |
| | | Traditional Health Practitioners (THPs) | | |
| | Ushanga Kenya | Ushanga Initiative | Irregular support for <i>ushanga</i> activities in the county | Develop mechanisms for sustainability at the County level |
| Environmental Protection, Water and Natural resources | | | | |
| Irrigation Services | Agriculture | Enhancing food production | Balancing between food and cash crop production. Balancing of the water demand between crops and human use. | Proper farm planning to promote cash and food crop production. Water policy to assist address the usage regulations |
| | Lands | Support in land ownership identification for affected areas. Valuation of land for possible compensation | Displacement of people and amalgamation of pasture land. | Compensate land owners and assist them to acquire alternative land. Encourage rearing of exotic livestock that require minimal pasture area. |
| Water Resources Management and Supply | Agriculture | Provision of water and irrigation infrastructure for agriculture | Competition for water resources between irrigation, domestic and livestock watering is a source of conflict especially for Nolturesh water supply. | Conduct stakeholder consultations. Preparation of the County water policy to help harmonize/regulate the various uses by consumers. Adoption of modern irrigation methods that lead to efficient use of available water. |
| | Education | Availing water to learning institutions | Inadequate supply often leaves the pupils in remote areas extremely vulnerable especially during dry spells. At times in wet season they may revert to drinking water from open sources that are unsafe. | Sensitization of learning institutions on water treatment methods. The implementation of H.E the Governor's vision of supplying adequate water to all schools in the county. Consultation is already being undertaken to this end. |
| Climate Change Mitigation and awareness | Natural resource | Communities use natural resources as a source of livelihoods and for resilience | The effects of climate change puts stress on natural resources leading to over exploitation | Sustainable use of natural resources. |
| | Forestry | Forests acts as carbon sinks | Extreme heat causes forest fires Drought dries rivers, streams and springs | Forest landscape restoration |
| | Lands | land use practices affects global concentration of greenhouse gas | Extreme weather conditions causes land degradation Land fragmentation lowers carbon sinks base | Sustainable land use practices |

| Programme Name | Linked Sector(s) | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|--|---|---|---|--|
| | | Synergies* | Adverse impact | |
| | Agriculture | Agriculture is the major contributor of greenhouse gases | Drought disrupts crop and livestock production | Water harvesting Drought resistant crops and breeds |
| | Water | Wetlands and water sources acts as carbon sinks | Drying of water sources causes drought and loss of life | Protection of water source and riparian areas by planting trees |
| | Health | Exposure to climate-related hazards affects human and animal health | Prevalence of vector borne diseases and respiratory illnesses | Reducing emissions Expansion of carbon sinks base (forests and wetlands) |
| | Education | Climate change risk causes impacts mostly to children in schools | Lack of water in schools causes malnutrition and hunger in schools | Planting of trees in schools Repairing and solarization of boreholes in schools solarization of school boreholes |
| Natural resource management and protection | Department of Education | Institutions take full charge in tree growing | Deforestation leads to drought, health effects to students and pupils | Alternative source of energy |
| | Agriculture | Agroforestry and management of invasive species | lack of food, lack of water and lack of pasture for livestock | embracing agroforestry to increase food production |
| | Water services | Rehabilitation of water catchment areas | drying up of water catchment areas | mapping out, repairing water infrastructure and desilting |
| | Lands and physical Planning | Rehabilitation of forests | deforestation | mapping out and planning County forests |
| | Gender | Deforestation for wood fuel and charcoal | charcoal production and deforestation which leads to climate change | alternative source of livelihoods and energy |
| | Climate Change | Forest act as carbon sinks | Deforestation leads to global warming | involve them in conservation activities |
| | Public Services and Inspectorate Services | Protection of county forests | Understaffing which may lead to minimal supervision | Recruitment of more scouts |
| | Roads & Transport | Infrastructural development of forest | Deforestation | Approval of spatial plan compliance of zoning |
| | Finance | Licensing utilization of natural resources | Uncontrolled licensing | Rea- time digitalization of revenue collection |
| Solid Waste Management | Public service/Enforcement | Enforcement of county laws related to natural resources management | Duplication of roles | Clear cut out functions of the concerned departments |
| | Public Health | Supporting public health in proper hygiene in the community | Exposure to waste related health hazards lead to Spread of diseases eg. cholera, dysentery among others | Proper disposal of both solid and liquid waste |

| Programme Name | Linked Sector(s) | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|----------------|------------------|----------------------|---|--|
| | | Synergies* | Adverse impact | |
| | Water | Enhancing sanitation | Poor disposal of human excreta and wastewater | Proper sewer system |

CHAPTER FIVE

IMPLEMENTATION FRAMEWORK

5.0 Overview

This chapter provides the county's institutional organization framework and the specific roles for every actor towards implementation of the CIDP. The chapter also presents resource mobilization and management framework, asset management and risk mitigation measures.

5.1 Institutional Framework

The County Government draws its role and mandate from the Fourth Schedule of the Constitution of Kenya 2010 with specific responsibilities. These are:

- a. Agriculture, including crop and animal husbandry; livestock sale yards; county abattoirs; plant and animal disease control; and fisheries.
- b. County health services, including county health facilities and pharmacies; ambulance services; promotion of primary health care; licensing and control of undertakings that sell food to the public; veterinary services (excluding regulation of the profession); cemeteries, funeral parlours and crematoria; and refuse removal, refuse dumps and solid waste disposal.
- c. Control of air pollution, noise pollution, other public nuisances and outdoor advertising.
- d. Cultural activities, public entertainment and public amenities, including betting, casinos and other forms of gambling; racing; liquor licensing; cinemas; video shows and hiring; libraries; museums; sports and cultural activities and facilities; and county parks, beaches and recreation facilities.
- e. County transport, including county roads; street lighting; traffic and parking; public road transport; and ferries and harbours, excluding the regulation of international and national shipping and matters related thereto.
- f. Animal control and welfare, including licensing of dogs; and facilities for the accommodation, care and burial of animals.
- g. Trade development and regulation, including markets; trade licenses (excluding regulation of professions); fair trading practices; local tourism; and cooperative societies.
- h. County planning and development, including statistics; land survey and mapping; boundaries and fencing; housing; electricity and gas reticulation and energy regulation.
- i. Pre-primary education, village polytechnics, home craft centers and childcare facilities.

- j. Implementation of specific national government policies on natural resources and environmental conservation, including soil and water conservation; and forestry.
- k. County public works and services, including storm water management systems in built-up areas; water and sanitation services.
- l. Firefighting services and disaster management.
- m. Control of drugs and pornography.
- n. Ensuring and coordinating the participation of communities and locations in governance at the local level and assisting communities and locations to develop the administrative capacity for the effective exercise of the functions and powers and participation in governance at the local level.

5.2 Institutional Arrangement

The County Government constitutes of two arms; the County Executive and the County Legislature. The Governor is the Chief Executive and is responsible for the overall leadership in matters county economic, social and political governance. For the implementation of the 2023-2027 Integrated Development Plan, the following institutions will take part with the following specific roles.

Table 5-1: Institutional Arrangement

| S/No | Institution | Role Towards Implementation of the CIDP |
|------|----------------------------|--|
| 1. | County Executive Committee | <ul style="list-style-type: none"> i. The Committee is chaired by the Governor. It comprises of the 10 executive committee members, the Deputy Governor, the County Secretary and the County Attorney. ii. The main role of the County Executive Committee is to supervise the administration and service delivery in all the decentralized units and agencies in the county. iii. The committee will oversee policies, programmes and projects implementation. iv. The committee will also be responsible for adopting and considering various policies, plans and reports before are submitted to the county assembly for approval |
| 2. | County Assembly | <ul style="list-style-type: none"> i. The Legislative arm is headed by the county assembly speaker. Kajiado county assembly has a total membership of 42 that includes 25 elected members, 16 nominated and the speaker. The clerk of the county assembly is the accounting officer and is enlarge of the daily operations of the assembly. ii. The main role of the county assembly is legislative, oversight and representation. iii. The County Assembly reviews and approves the CIDP iv. Conducts citizen participation in the processes of the CIDP approval v. Oversight implementation of the Plan by ensuring alignment of annual budgets to the Plan. vi. Approves county government plans while ensuring consistence with the CIDP on public investment, revenue raising and resource allocation. |
| 3. | County Government | <ul style="list-style-type: none"> i. Comprises of 10 Departments: Trade, Cooperative Development |

| S/No | Institution | Role Towards Implementation of the CIDP |
|------|--|---|
| | Departments | <p>and Enterprise Development; Agriculture, Livestock and Fisheries; Gender, Culture, Tourism and Wildlife; Education, Vocational Youth and Sports; Lands, Physical Planning and Urban Development; Finance, Economic Planning and ICT; Public Service, Administration Social Services and Inspectorate Services; Roads, Transport, Public Works, and Energy; Water, Environment and Natural Resources; Medical Services and Public Health.</p> <p>ii. The 3 municipalities: Kajiado, Ngong and Kitengela; The Office of the County Attorney and The Office of the Governor all constitute the Departments and Agencies of the County Government.</p> <p>iii. County Departments and agencies will be responsible for policies, programmes and projects implementation.</p> <p>iv. Provide timely reports and all necessary data on the performance review and proposals for programmes and projects during implementation of the CIDP and submit to County Treasury and Economic Planning for compilation and dissemination to the public</p> <p>v. Facilitate sectoral collaboration and linkages for programme and project implementation.</p> <p>vi. Sectoral resource mobilization</p> |
| 4. | The Municipalities | <p>i. Municipalities are a creation of the Urban Areas and Cities Act, 2011 (2019 revised). Currently there are 3 municipalities instituted through Charters, (Kajiado, Ngong and Kitengela).</p> <p>ii. Municipalities are mandated to execute their roles as outlined in the Charter in their respective jurisdictions.</p> <p>iii. They will be instrumental in the implementation of the CIDP especially in delivering services to create habitable urban areas as outlined in the county vision themed ‘livable towns.</p> <p>iv. Municipalities implement programmes and projects across the county sectors since their mandate is cross sectoral.</p> |
| 4. | Finance and Economic Planning Department | <p>i. The department hosts the county treasury, revenue unit, and economic planning. The Department is headed by the County Executive Committee Member who is also the head of the County Treasury and is assisted by the Chief Officer.</p> <p>ii. The CECM works to ensure participatory planning through engagement of the Citizenry</p> <p>iii. Provide planning guidelines to all stakeholders through engagement of all County Executive, Legislature, National Government Ministries, Departments and Agencies, Private Sector, Development partners and, Public Benefit Organizations and Civil Society.</p> <p>iv. Coordinate policy, programme and project reviews, formulation, and Implementation</p> <p>v. Formulation of monitoring of the programmes framework for the CIDP.</p> <p>vi. Lead and coordinate resource mobilization for CIDP implementation</p> <p>vii. Provide timely consolidated county reports for the county</p> |

| S/No | Institution | Role Towards Implementation of the CIDP |
|------|--|---|
| | | management, legislative arm and other stakeholders. |
| 5. | Office of the County Commissioner | <ul style="list-style-type: none"> i. Coordinating the National Government departments in the CIDP preparation process ii. Oversee implementation and reporting of the CIDP programmes and projects for the National Government entities. |
| 6. | National Planning Office at the county | <ul style="list-style-type: none"> i. Act as liaison between the County Commissioner and the County Planning Unit during the entire CIDP planning and preparation Process. ii. Work closely with the National Government Ministries, Departments and Agencies as well as County Planning Unit during the formulation and implementation process of National Government programmes and projects at county level. |
| 7. | Other National Government Departments and Agencies at the county | <ul style="list-style-type: none"> i. Provide timely reports and all necessary data on the performance review and proposals for programmes and projects ii. Presentation of the government proposals on planned programmes and projects for inclusion in the CIDP |
| 8. | Development Partners | <ul style="list-style-type: none"> i. Support the formulation process of the CIDP ii. Funding programmes and projects as proposed in the CIDP hence reducing the fiscal deficit iii. Undertake joint review on programmes and projects to facilitate sectoral reporting. |
| 9. | Civil Society Organizations | <ul style="list-style-type: none"> i. Acts as a watchdog for the community during the entire CIDP formulation and implementation process. ii. Facilitate citizen participation during the plan preparation and implementation process by presenting the community interests and priorities . |
| 10. | Private Sector | <ul style="list-style-type: none"> i. Presenting the private sector agenda for inclusion in the CIDP preparation process. ii. Funding the programmes and projects as proposed in the CIDP as per the Public Private Partnership Framework. |
| 11. | The Citizens | <ul style="list-style-type: none"> i. Participate in the CIDP preparation process through identification of development issues and possible solutions including locally available options. ii. Participate in the CIDP implementation through identification and prioritization of projects and programs iii. Management of projects and programmes to ensure sustainability |

5.3 Resource Mobilization and Management Framework

This section provides the projected resource requirements by sector, revenue projections by type, estimated resource envelope gap and measures of addressing the gaps.

5.3.1 Resource Requirement by Sector

The total county resource requirement to fund the CIDP III is Kshs.133.6 billion. Public Administration and International Relations sector (34.4 percent) has the highest resource requirement followed by Health sector at 17 percent. Other sectors include; Agriculture, Rural

and Urban Development (15.5 percent), Energy, Infrastructure & ICT (12.7 percent), Environmental Protection, Water and Natural Resources (12.6 percent). Sectors with least resource requirement include; Education at 4.5 percent, Social Protection at 1.8 percent and General Economic and Commercial Affairs at 1.5 percent. The total budget for each sector is presented in Table 5-2.

Table 5-2: Resource Requirement by Sector

| Programme | Sub-Programme | Annual Resource Requirement | | | | | Total Resource Requirement |
|---|--|-----------------------------|------------|------------|------------|------------|----------------------------|
| | | FY 2023/24 | FY 2024/25 | FY 2025/26 | FY 2026/27 | FY 2027/28 | |
| Sector: Agriculture Rural and Urban Development | | | | | | | |
| Sub-Sector: Agriculture, Livestock and Fisheries | | | | | | | |
| Sector Administration, Planning and Support Services | Sector Administration, Planning and Support Services | 35.10 | 43.30 | 44.20 | 37.40 | 50.10 | 210.10 |
| Crop Development | Crop development and management | 456.93 | 465.73 | 498.83 | 547.53 | 596.73 | 2,565.75 |
| | Crop pests and disease management and control | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 20.00 |
| | Agri-business and market development | 6.80 | 8.80 | 8.80 | 9.80 | 10.80 | 45.00 |
| Livestock Resource Management and Development | Animal husbandry management | 891.80 | 888.00 | 811.25 | 835.95 | 865.80 | 4,292.80 |
| | Livestock market development | 334.00 | 389.30 | 334.00 | 284.00 | 284.00 | 1,625.30 |
| | Veterinary Services and Veterinary public health | 23.70 | 23.70 | 23.70 | 21.70 | 20.10 | 112.90 |
| | Animal disease control | 117.00 | 116.00 | 296.00 | 138.60 | 96.00 | 763.60 |
| Fisheries Development and Management | Fish development and management | 18.66 | 20.06 | 21.96 | 23.66 | 26.06 | 110.40 |
| Sub-Sector: Total | | 1,887.99 | 1,958.89 | 2,042.74 | 1,902.64 | 1,953.59 | 9,745.85 |
| Sub-Sector: Lands and Physical Planning | | | | | | | |
| Lands and Physical Planning | Physical Planning | 10.43 | 11.98 | 11.73 | 13.70 | 14.38 | 62.20 |
| | Land Survey and Mapping | 123.20 | 127.20 | 40.20 | 34.70 | 14.70 | 340.00 |
| | Land Administration and Management | 219.50 | 147.60 | 116.26 | 92.03 | 99.80 | 675.19 |
| Sub-Sector: Total | | 353.13 | 286.78 | 168.19 | 140.43 | 128.88 | 1,077.39 |
| Sub-Sector: Housing, Urban Development and Municipal Management | | | | | | | |
| Housing and Urban Development | Housing | 100.30 | 175.30 | 675.50 | 175.60 | 196.50 | 1,323.20 |
| | Urban Development and municipal management | 138.94 | 363.19 | 804.64 | 357.74 | 323.64 | 1,988.15 |
| Sub-Sector: Total | | 239.24 | 538.49 | 1,480.14 | 533.34 | 520.14 | 3,311.35 |
| Kajiado Municipality | | | | | | | |
| Sector Administration, Planning and Support Services | Sector Administration, Planning and Support Services | 22.56 | 23.46 | 26.76 | 24.41 | 19.76 | 116.95 |
| Urban Infrastructural Development | Urban Infrastructural Development | 230.50 | 311.20 | 405.70 | 364.20 | 354.20 | 1,665.80 |
| Environmental Management & Public Health | Environmental Management & Public Health | 11.89 | 24.79 | 47.29 | 23.69 | 111.99 | 219.65 |
| Sub-Total | | 264.95 | 359.45 | 479.75 | 412.30 | 485.95 | 2,002.40 |
| Ngong Municipality | | | | | | | |

| Programme | Sub-Programme | Annual Resource Requirement | | | | | Total Resource Requirement |
|---|--|-----------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------|
| | | FY 2023/24 | FY 2024/25 | FY 2025/26 | FY 2026/27 | FY 2027/28 | |
| Sector Administration, Planning and Support Services | Sector Administration, Planning and Support Services | 23.76 | 23.41 | 27.86 | 24.51 | 26.91 | 126.45 |
| Urban Infrastructural Development | Urban Infrastructural Development | 354.80 | 454.30 | 455.80 | 669.30 | 555.80 | 2,490.00 |
| Environmental Management & Public Health | Environmental Management & Public Health | 15.20 | 69.60 | 16.70 | 61.20 | 148.70 | 311.40 |
| Sub-Total | | 393.76 | 547.31 | 500.36 | 755.01 | 731.41 | 2,927.85 |
| Kitengela Municipality | | | | | | | |
| Sector Administration, Planning and Support Services | Sector Administration, Planning and Support Services | 21.75 | 36.25 | 41.25 | 35.25 | 21.25 | 155.75 |
| Urban Infrastructural Development | Urban Infrastructural Development | 117.50 | 331.00 | 307.75 | 451.50 | 317.00 | 1,524.75 |
| Environmental Management & Public Health | Environmental Management & Public Health | 11.25 | 32.50 | 34.20 | 33.90 | 38.90 | 150.75 |
| Sub-Total | | 150.50 | 399.75 | 383.20 | 520.65 | 377.15 | 1,831.25 |
| Municipalities Total | | 809.21 | 809.21 | 1,306.51 | 1,363.31 | 1,687.96 | 6,761.50 |
| Sector Total | | 3,289.57 | 3,289.57 | 4,090.67 | 5,054.38 | 4,264.37 | 20,896.09 |
| Sector: Energy, Infrastructure and ICT | | | | | | | |
| Sub-Sector: Roads, Public Works, Energy and Transport | | | | | | | |
| Roads, Transport and Public Works Infrastructure Development | Sector Administration, Planning and Support Services | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 80.00 |
| | Roads | 3,021.50 | 3,081.50 | 3,147.50 | 3,220.10 | 3,299.96 | 15,770.56 |
| | Transport | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 100.00 |
| | Public Works | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 100.00 |
| | Energy | 57.42 | 57.42 | 57.42 | 57.42 | 57.42 | 287.10 |
| | Fire Fighting | 10.50 | 100.50 | 100.50 | 20.50 | 20.50 | 252.50 |
| Sub-Sector Total | | 3,145.42 | 3,295.42 | 3,361.42 | 3,354.02 | 3,433.88 | 16,590.16 |
| Sub-Sector: ICT | | | | | | | |
| Information and Communication Technology | Information and Communication Technology | 96.00 | 51.00 | 61.00 | 56.00 | 41.00 | 305.00 |
| Sub-Sector Total | | 96.00 | 51.00 | 61.00 | 56.00 | 41.00 | 305.00 |
| Sector Total | | 3,241.42 | 3,346.42 | 3,422.42 | 3,410.02 | 3,474.88 | 16,895.16 |
| Sector: General Economic Commercial Affairs | | | | | | | |
| Sub-Sector: Trade and Enterprise Development | | | | | | | |
| Sector Administration, Planning and Support Services | Sector Administration, Planning and Support Services | 16.30 | 9.58 | 9.60 | 8.63 | 11.30 | 55.41 |
| Trade Development and Promotion | Trade Development and Promotion | 292.00 | 98.00 | 107.00 | 127.00 | 129.00 | 753.00 |
| Industrial & | Industrial development | 581.50 | 125.00 | 130.00 | 130.00 | 130.00 | 1,096.50 |

| Programme | Sub-Programme | Annual Resource Requirement | | | | | Total Resource Requirement |
|---|--|-----------------------------|------------|------------|------------|------------|----------------------------|
| | | FY 2023/24 | FY 2024/25 | FY 2025/26 | FY 2026/27 | FY 2027/28 | |
| Enterprise Development and Promotion | Enterprise Development | 20.50 | 8.00 | 5.00 | 8.00 | 3.00 | 44.50 |
| Sub-Sector Total | | 910.30 | 910.30 | 240.58 | 251.60 | 273.63 | 273.30 |
| Sub-Sector: Cooperative Development | | | | | | | |
| Cooperative Development and Management | Cooperative Development and Management | 31.66 | 24.17 | 31.17 | 30.17 | 31.17 | 148.33 |
| Sub-Sector Total | | 31.66 | 24.17 | 31.17 | 30.17 | 31.17 | 148.33 |
| Sub-Sector: Local Tourism Promotion and Wildlife Management | | | | | | | |
| Local Tourism Promotion and Wildlife Management | Local Tourism Promotion and Wildlife Management | 29.50 | 10.00 | 8.00 | 7.00 | 7.00 | 61.50 |
| Sub-Sector Total | | 29.50 | 10.00 | 8.00 | 7.00 | 7.00 | 61.50 |
| Sector Total | | 971.46 | 275.74 | 290.77 | 310.80 | 311.47 | 2,160.24 |
| Sector: Health | | | | | | | |
| Sub-Sector: Medical Services | | | | | | | |
| Sector Administration, Planning and Support Services | Sector Administration, Planning and Support Services | 81.89 | 89.67 | 102.22 | 118.74 | 139.20 | 531.72 |
| | Health Infrastructure | 343.72 | 1,135.25 | 7,276.02 | 1,780.11 | 730.36 | 11,265.47 |
| Administration, Planning & Support Sub-Total | | 425.61 | 1,224.93 | 7,378.24 | 1,898.85 | 869.56 | 11,797.19 |
| Curative and Rehabilitative | Hospital Services | 250.98 | 313.68 | 282.48 | 297.18 | 327.38 | 1,471.70 |
| | Health Products and Technologies | 500.00 | 550.00 | 605.00 | 665.60 | 732.05 | 3,052.65 |
| | Emergency Response Services | 55.26 | 21.77 | 23.03 | 24.29 | 24.29 | 148.63 |
| Sector Total | | 806.24 | 885.45 | 910.51 | 987.07 | 1,083.72 | 4,672.98 |
| Sub-Sector: Public Health and Sanitation | | | | | | | |
| Preventive and Promotive | RMNCAH | 231.50 | 198.89 | 249.66 | 253.53 | 277.95 | 1,211.53 |
| | Communicable and Non-Communicable | 139.60 | 152.99 | 160.84 | 168.42 | 172.81 | 794.66 |
| | Primary Health Care Services | 88.21 | 125.33 | 101.35 | 114.35 | 122.35 | 551.57 |
| | Disease Surveillance and Response | 10.20 | 12.25 | 14.35 | 16.49 | 18.69 | 71.97 |
| | Environmental Health and Sanitation | 33.15 | 59.78 | 3,257.17 | 48.86 | 54.83 | 3,453.79 |
| Sub-Sector Total | | 502.65 | 549.23 | 3,783.36 | 601.64 | 646.62 | 6,083.51 |
| Sector Total | | 1,738.50 | 2,663.61 | 12,076.11 | 3,491.56 | 2,603.90 | 22,573.68 |
| Education | | | | | | | |
| Sub-Sector: Basic Education | | | | | | | |
| Basic Education | Sector Administration, Planning and Support Services | 192 | 208.80 | 228.70 | 253.54 | 271.50 | 1,154.04 |
| | Pre-Primary Education (ECDE) | 380.60 | 401.60 | 525.60 | 425.60 | 435.60 | 2,169.00 |
| | Primary Education | 76.05 | 101.55 | 100.15 | 90.15 | 98.55 | 466.45 |
| | Secondary Education | 195.80 | 255.80 | 251.80 | 255.80 | 255.80 | 1,215.00 |
| | Adult and Continuing Education | 4.30 | 4.30 | 4.30 | 4.30 | 4.30 | 21.50 |
| Sub-Sector Total | | 656.75 | 763.25 | 881.85 | 775.85 | 794.25 | 3,871.95 |
| Sub-Sector: Tertiary Education | | | | | | | |
| Tertiary | Vocational Training | 230.15 | 253.90 | 265.90 | 253.60 | 225.60 | 1,229.15 |

| Programme | Sub-Programme | Annual Resource Requirement | | | | | Total Resource Requirement |
|--|--|-----------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------|
| | | FY 2023/24 | FY 2024/25 | FY 2025/26 | FY 2026/27 | FY 2027/28 | |
| Education | University Education | 22.00 | 22.00 | 25.00 | 725.00 | 30.00 | 824.00 |
| Sub-Sector Total | | 252.15 | 275.90 | 290.90 | 978.60 | 255.60 | 2,053.15 |
| Sector Total | | 908.90 | 1,039.15 | 1,172.75 | 1,754.45 | 1,049.85 | 5,925.10 |
| Sector: Public Administration and International Relations | | | | | | | |
| Sub-Sector: Executive Office of the Governor | | | | | | | |
| Sector Administration, Planning and Support Services | Sector Administration, Planning and Support Services | 1,605.00 | 1,669.00 | 1,737.00 | 1,737.00 | 1,737.00 | 8,485.00 |
| Sub- Total | | 1,605.00 | 1,669.00 | 1,737.00 | 1,737.00 | 1,737.00 | 8,485.00 |
| County executive affairs | County executive affairs | 23.98 | 26.87 | 29.86 | 32.95 | 36.14 | 149.79 |
| | Coordination of Devolution Services | 55.92 | 54.83 | 58.65 | 61.75 | 66.16 | 297.30 |
| Sub-Sector Total | | 79.89 | 81.70 | 88.51 | 94.69 | 102.30 | 447.09 |
| Sub-Sector: Public Service & Citizen Participation | | | | | | | |
| Human Resource Management and Development | Human Resource Management and Development | 4,868.00 | 5,406.30 | 5,912.60 | 6,477.65 | 7,120.98 | 29,785.53 |
| Citizen Participation | Citizen Participation and Civic Education | 19.50 | 16.37 | 20.90 | 20.95 | 23.00 | 100.72 |
| County Administration and Law Enforcement Services | Administration and County Inspectorate Services | 23.50 | 23.50 | 27.00 | 27.80 | 29.00 | 130.80 |
| Sub-Sector Total | | 4,911.00 | 5,444.17 | 5,960.50 | 6,526.40 | 7,172.98 | 30,017.05 |
| Sub-Sector: The County Treasury | | | | | | | |
| Public Finance Management | Budget Coordination | 11.95 | 12.95 | 13.95 | 15.95 | 16.95 | 71.75 |
| | Accounting and Expenditure | 16.00 | 20.00 | 21.00 | 22.00 | 24.00 | 103.00 |
| | Supply Chain Management | 63.00 | 63.00 | 68.00 | 63.00 | 63.00 | 320.00 |
| | Internal Audit | 16.50 | 19.50 | 19.50 | 21.50 | 22.50 | 99.50 |
| | Revenue Collection | 125.00 | 145.00 | 160.00 | 205.00 | 205.00 | 840.00 |
| Sub-Sector Total | | 232.45 | 260.45 | 282.45 | 327.45 | 331.45 | 1,434.25 |
| Economic and financial policy formulation and management | Fiscal and Economic Planning | 23.00 | 63.00 | 61.00 | 72.00 | 13.00 | 232.00 |
| | Monitoring and Evaluation | 44.00 | 21.00 | 16.00 | 12.00 | 16.00 | 109.00 |
| Sub-Sector Total | | 67.00 | 29.00 | 84.00 | 77.00 | 84.00 | 29.00 |
| Sub-Sector: The County Assembly | | | | | | | |
| Legislation, Representation and Oversight | Legislation, Representation and Oversight | 105.84 | 120.99 | 120.49 | 114.86 | 126.36 | 588.54 |
| Assembly administration and management | Assembly administration and management | 619.00 | 650.00 | 683.00 | 717.00 | 754.00 | 3,423.00 |
| Sub-Sector Total | | 724.84 | 770.99 | 803.49 | 799.86 | 831.86 | 4,011.54 |
| Sub-Sector: County Public Service Board | | | | | | | |
| CPSB Administration and Planning | CPSB Administration and Planning | 61.50 | 68.00 | 74.20 | 81.62 | 89.78 | 375.10 |
| Sub-Sector Total | | 61.50 | 68.00 | 74.20 | 81.62 | 89.78 | 375.10 |
| Sub-Sector: County Attorney | | | | | | | |

| Programme | Sub-Programme | Annual Resource Requirement | | | | | Total Resource Requirement |
|--|--|-----------------------------|------------------|------------------|------------------|------------------|----------------------------|
| | | FY 2023/24 | FY 2024/25 | FY 2025/26 | FY 2026/27 | FY 2027/28 | |
| County Legal Services | County Legal Advisory services | 135.40 | 150.40 | 163.40 | 181.40 | 199.40 | 830.00 |
| Sub-Sector Total | | 135.40 | 150.40 | 163.40 | 181.40 | 199.40 | 830.00 |
| Sector Total | | 7,817.08 | 8,530.71 | 9,186.55 | 9,864.42 | 10,542.27 | 45,941.03 |
| Sector: Social Protection, Culture and Recreation | | | | | | | |
| Sub: Sector Gender Affairs | | | | | | | |
| Sector Administration, Planning and Support Services | Sector Administration, Planning and Support Services | 55.50 | 65.57 | 68.57 | 74.50 | 85.50 | 349.63 |
| Gender Equity and Empowerment | Gender equity and empowerment | 27.1925 | 36.47 | 27.89 | 28.84 | 28.49 | 148.88 |
| Sub-Sector Total | | 82.69 | 102.04 | 96.46 | 103.34 | 113.99 | 498.51 |
| Sub: Sector: Social Protection | | | | | | | |
| Social Services | Social Protection | 5.01 | 24.01 | 24.01 | 23.01 | 26.01 | 102.03 |
| | Disability Mainstreaming | 14.14 | 23.76 | 24.26 | 24.26 | 24.21 | 110.61 |
| | Control of Drugs and Substance Abuse | 14.07 | 22.62 | 23.57 | 22.54 | 23.04 | 105.85 |
| | Community Organization and Mobilization | 12.69 | 23.69 | 23.69 | 23.96 | 23.76 | 107.79 |
| Sub-Sector Total | | 45.90 | 94.07 | 95.52 | 93.76 | 97.02 | 426.27 |
| Sub: Sector: Arts and Culture | | | | | | | |
| Arts and Culture | Arts and Culture | 49.46 | 49.50 | 41.80 | 35.40 | 34.90 | 211.06 |
| Sub-Sector Total | | 49.46 | 49.50 | 41.80 | 35.40 | 34.90 | 211.06 |
| Sub: Sector: Youth and Sports Development | | | | | | | |
| Youth and Sports Development | Youth and Sports Development | 51.20 | 454.70 | 258.70 | 261.70 | 248.70 | 1,275.00 |
| Sector Total | | 229.25 | 700.31 | 492.48 | 494.20 | 494.60 | 2,410.84 |
| Sector: Environment | | | | | | | |
| Sub: Sector Water Infrastructure | | | | | | | |
| Water Infrastructure | Sector Administration, Planning and Support Services | 27.89 | 44.89 | 35.39 | 44.89 | 25.39 | 178.45 |
| | Water Services | 427.00 | 11,465.50 | 502.00 | 535.50 | 562.00 | 13,492.00 |
| | Storm Water Management | 35.00 | 38.50 | 42.00 | 45.50 | 49.00 | 210.00 |
| | Sanitation Services | 86.00 | 94.60 | 103.20 | 111.80 | 113.40 | 509.00 |
| | Irrigation | 88.80 | 104.48 | 106.32 | 114.92 | 123.60 | 538.12 |
| Sub-Sector: Total | | 636.80 | 11,703.08 | 753.52 | 807.72 | 848.00 | 14,749.12 |
| Sub: Sector: Environmental Management and Natural Resources | | | | | | | |
| Environmental Management and Natural Resources | Environment Protection | 71.20 | 126.70 | 273.70 | 66.70 | 67.70 | 606.00 |
| | Climate change adaptation and mitigation | 175.48 | 202.77 | 215.07 | 223.37 | 215.67 | 1,032.35 |
| | Natural Resources Management | 49.00 | 51.00 | 51.00 | 52.00 | 53.00 | 256.00 |
| Sub-Sector: Total | | 295.68 | 380.47 | 539.77 | 342.07 | 336.37 | 1,894.35 |
| Sector Total | | 960.37 | 12,128.44 | 1,328.68 | 1,194.68 | 1,209.76 | 16,821.92 |
| GRAND TOTAL | | 19,156.55 | 32,775.05 | 33,024.13 | 24,784.50 | 23,884.84 | 133,625.06 |

Source: County Sector Reports

5.3.2 Resource Requirement to Finance the County Transformative Agenda

| Projects/ Programmes | Annual Resource Requirement | | | | | Total Resource Requirement |
|--|-----------------------------|------------|------------|------------|------------|----------------------------|
| | FY 2023/24 | FY 2024/25 | FY 2025/26 | FY 2026/27 | FY 2027/28 | |
| Thematic Area I. Modulated Pastoralism | | | | | | |
| Kajiado Livestock Feed Project | 663.80 | 759.00 | 832.25 | 976.75 | 1,136.30 | 4,368.10 |
| Livestock Management and Development | 101.00 | 100.00 | 295.00 | 92.60 | 100.00 | 688.60 |
| Livestock Market Development | 249.50 | 299.50 | 359.50 | 249.50 | 249.50 | 1,407.50 |
| Livelihood Diversification | 13.30 | 13.30 | 13.30 | 13.30 | 66.50 | 119.70 |
| Crop Development | 452.75 | 454.75 | 458.00 | 461.00 | 463.25 | 2,289.75 |
| CAIP | 3,298.71 | 2,843.71 | 2,959.71 | 2,979.71 | 2,995.71 | 15,077.56 |
| Total Funding | 4,779.06 | 4,470.26 | 4,917.76 | 4,772.86 | 5,011.26 | 23,951.21 |
| Thematic Area II. Livable Towns | | | | | | |
| i. Urban Development | | | | | | |
| Physical Infrastructure | 477.00 | 1,318.00 | 543.00 | 1,308.00 | 1,053.00 | 4,699.00 |
| Social Infrastructure | 106.00 | 367.00 | 680.00 | 662.00 | 61.00 | 1,876.00 |
| Informal Settlements | 200.00 | 100.00 | 300.00 | - | 300.00 | 900.00 |
| Health Infrastructure | 346.00 | 691.50 | 11,283.00 | 221.50 | 240.00 | 12,782.00 |
| Health Specialized Care Services | 127.96 | 204.97 | 0.00 | 0.00 | 0.00 | 332.93 |
| ii. Kajiado Mazingira Project | | | | | | |
| Integrated Liquid Waste Management (Oloolotikosh-Kitengela-Kajiado Water and Sewerage Project) | 2,411.00 | 2,914.00 | 19,417.00 | 3,919.00 | 514.00 | 29,175.00 |
| Integrated Solid Waste Management (KISWAM) Project | - | - | 3,200.00 | - | - | 3,200.00 |
| Mazingira Project (Town Clean-ups) | 29.00 | 98.20 | 238.00 | 40.50 | 42.50 | 448.20 |
| Public health | 45.78 | 3,244.34 | 58.64 | 49.67 | 56.93 | 3,455.36 |
| iii. Affordable Housing | | | | | | |
| Affordable Housing | 300.00 | - | - | - | - | 300.00 |
| iv. Primary Health Care | | | | | | |
| Community Health (CHPs) | 23.21 | 69.19 | 40.21 | 47.21 | 51.21 | 231.04 |
| Primary Care Networks | 6.56 | 7.70 | 7.70 | 7.70 | 7.70 | 37.36 |
| Total Funding | 4,072.51 | 9,014.90 | 35,767.55 | 6,255.58 | 2,326.34 | 57,436.89 |
| Thematic Area III. Mainstreaming Climate Change | | | | | | |
| Climate Proofed Infrastructure, Mitigation and Adaptation | 196.50 | 204.90 | 204.80 | 211.70 | 214.60 | 1,032.50 |
| Solarization of infrastructure | 106.50 | 52.50 | 52.50 | 42.50 | 52.50 | 306.50 |
| Climate Change Advocacy | 14.00 | 12.00 | 12.00 | 12.00 | 12.00 | 62.00 |
| Total Funding | 317.00 | 269.40 | 269.30 | 266.20 | 279.10 | 1,401.00 |
| Thematic Area IV. Competitive Education | | | | | | |
| Education Infrastructure | 243.20 | 263.20 | 254.20 | 253.20 | 262.20 | 1,276.00 |
| School Bursary & Scholarships | 232.00 | 305.75 | 313.75 | 318.75 | 328.75 | 1,499.00 |
| Community awareness on education | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 20.00 |
| Retention of Learners | 149.45 | 169.45 | 299.45 | 199.45 | 209.45 | 1,027.25 |
| Quality Assurance of Education | 145.40 | 151.60 | 130.60 | 130.60 | 127.10 | 685.30 |
| Total Funding | 774.05 | 894.00 | 1,002.00 | 906.00 | 931.50 | 4,507.55 |
| GRAND TOTAL | 9,942.63 | 14,648.56 | 41,956.61 | 12,200.65 | 8,548.20 | 87,296.65 |

5.3.3 Revenue Projections

During the 2023-2027 plan period, the county government will directly mobilize Kshs.64.5 billion to fund the various programmes in the CIDP through the annual budgets. The greatest contribution of the resources will be from equitable share at 62 percent and Own Source Revenues at 12 percent. The funding from Public Private Partnerships, conditional allocations, loans and grants will contribute 26 percent of the projected revenues in the plan period. The revenues are as highlighted in table below.

Table 5-3 Revenue Projections (Kshs. Millions)

| Revenue Source | Base Year FY 2022/23 | FY 2023/24 | FY 2024/25 | FY 2025/26 | FY 2026/27 | FY 2027/28 | Total |
|---|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Equitable Share | 7,955 | 8,300 | 8,342 | 8,383 | 8,425 | 8,467 | 41,918 |
| Equitable Share B/F | 636 | 32 | 0 | 0 | 0 | 0 | 32 |
| County Aggregated Industrial Parks Grant | 0 | 250 | 0 | 0 | 0 | 0 | 250 |
| Fertilizer Subsidy Program | 0 | 41 | 41 | 41 | 41 | 41 | 205 |
| Conditional Grant (Development Partners) | | | | | | | |
| Nutrition International | 11 | 16 | 0 | 0 | 0 | 0 | 16 |
| Conditional allocations from loans and grants (GoK) | | | | | | | |
| Livestock Value Chain Support Project | 0 | 29 | 29 | 29 | 29 | 29 | 145 |
| De-risking and Value Chain Enhancement (DRIVE) | 0 | 97 | 97 | 97 | 97 | 97 | 485 |
| Conditional allocations from loans and grants (Development Partners) | | | | | | | |
| National Agricultural Value Chain Development Project | 0 | 250 | 250 | 250 | 250 | 250 | 1,250 |
| Aquaculture Business development Project | 0 | 11 | 11 | 11 | 11 | 11 | 55 |
| Kenya Climate Smart Agriculture | 75 | 90 | 0 | 0 | 0 | 0 | 90 |
| Agricultural Sector Development Support Programme | 9 | 6 | 0 | 0 | 0 | 0 | 6 |
| Kenya Informal Settlement Improvement Project (KISIP II) | 50 | 45 | 45 | 45 | 45 | 45 | 225 |
| Financing of Locally Led Climate Actions (FLLoCA) | 22 | 148 | 148 | 148 | 148 | 148 | 740 |
| DANIDA | 14 | 27 | 0 | 0 | 0 | 0 | 27 |
| THS | 17 | 0 | 0 | 0 | 0 | 0 | 0 |
| KDSP (I & II) | 98 | 43 | 177 | 195 | 214 | 236 | 864 |
| KUSP (UIG & UDG) | 3 | 0 | 1200 | 1200 | 1200 | 1200 | 4,800 |
| Own Source Revenue (OSR) | 1,744 | 1,516 | 1,614 | 1,688 | 1,768 | 1,853 | 8,439 |
| Other sources | | | | | | | |
| Mineral Loyalties | 0 | 660 | 660 | 660 | 660 | 660 | 3,300 |
| Equalization Fund | 0 | 0 | 415 | 415 | 415 | 415 | 1,660 |
| Total Expected Revenues | 10,634 | 11,561 | 13,029 | 13,162 | 13,304 | 13,452 | 64,508 |

Source: Kajiado County Treasury

Table 5-4: Summary of Revenue Projections (Kshs. Millions)

| Type of Revenue | Base Year 2022/23 | FY 2023/24 | FY 2024/25 | FY 2025/26 | FY 2026/27 | FY 2027/28 | Total | Percent contribution |
|---|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------------|
| Equitable share | 7,955 | 8,300 | 8,342 | 8,383 | 8,425 | 8,467 | 41,918 | 65.0 |
| B/F | 636 | 32 | 0 | 0 | 0 | 0 | 32 | 0.0 |
| Own Source Revenue | 1,744 | 1,516 | 1,614 | 1,688 | 1,768 | 1,853 | 8,439 | 13.1 |
| Grants from GoK and Development Grants | 299 | 1,713 | 3,073 | 3,091 | 3,110 | 3,132 | 14,118 | 21.9 |
| Total | 10,634 | 11,561 | 13,029 | 13,162 | 13,304 | 13,452 | 64,508 | 100.0 |

Source: Kajiado County Treasury

5.3.4 Estimated Resource Gap

The full implementation of CIDP III will require a budget Kshs.133.6 billion to realize the aspirations of the plan. The County Government projected revenues amounts to Kshs.64.5 billion. This indicates a resource gap of Kshs.71.4 billion which will be mobilized through the initiatives explained in the resource mobilization strategies.

Table 5-5: Estimated Resource Gap

| Programme | Sub-Programme | Annual Resource Gap | | | | | Total Resource Gap |
|--|--|---------------------|------------|------------|------------|------------|--------------------|
| | | FY 2023/24 | FY 2024/25 | FY 2025/26 | FY 2026/27 | FY 2027/28 | |
| Sector: Agriculture Rural and Urban Development | | | | | | | |
| Sub-Sector: Agriculture, Livestock and Fisheries | | | | | | | |
| Sector Administration, Planning and Support Services | Sector Administration, Planning and Support Services | 7.60 | 12.22 | 16.57 | 9.49 | 19.40 | 65.28 |
| Crop Development | Crop development and management | 53.49 | 9.85 | 43.15 | 87.29 | 131.89 | 325.68 |
| | Crop pests and disease management and control | 1.28 | 0.92 | 0.77 | 0.45 | 0.09 | 3.51 |
| | Agri-business and market development | 4.08 | 5.72 | 5.57 | 6.25 | 6.89 | 28.51 |
| Livestock Resource Management and Development | Animal husbandry management | 884.33 | 879.55 | 802.72 | 826.57 | 855.48 | 4,248.64 |
| | Livestock market development | 199.72 | 237.56 | 183.67 | 132.17 | 130.65 | 883.78 |
| | Veterinary Services and Veterinary public health | 20.13 | 19.67 | 19.63 | 17.22 | 15.17 | 91.82 |
| | Animal disease control | 64.44 | 56.61 | 236.01 | 78.01 | 34.81 | 469.89 |
| Fisheries Development and Management | Fish development and management | 0.90 | 0 | 1.69 | 1.36 | 1.53 | 5.48 |
| Sub-Sector: Total | | 1,235.96 | 1,222.10 | 1,309.78 | 1,158.81 | 1,195.92 | 6,122.58 |
| Sub-Sector: Lands and Physical Planning | | | | | | | 53.49 |
| Lands and Physical Planning | Physical Planning | 0.94 | 1.54 | 1.19 | 2.11 | 1.62 | 7.40 |
| | Land Survey and Mapping | 117.63 | 120.79 | 33.73 | 27.58 | 6.87 | 306.61 |
| | Land Administration and Management | 213.33 | 140.50 | 109.09 | 84.15 | 91.13 | 638.20 |

| Programme | Sub-Programme | Annual Resource Gap | | | | | Total Resource Gap |
|---|--|---------------------|------------|------------|------------|------------|--------------------|
| | | FY 2023/24 | FY 2024/25 | FY 2025/26 | FY 2026/27 | FY 2027/28 | |
| Sub-Sector: Total | | 331.90 | 262.84 | 144.01 | 113.84 | 99.63 | 952.22 |
| Sub-Sector: Housing, Urban Development and Municipal Management | | | | | | | |
| Housing and Urban Development | Housing | 9.15 | 70.48 | 569.63 | 68.67 | 88.50 | 806.43 |
| | Urban Development and municipal management | 121.16 | 342.75 | 783.99 | 335.03 | 300.70 | 1,883.63 |
| Sub-Sector: Total | | 331.90 | 262.84 | 144.01 | 113.84 | 99.63 | 952.22 |
| Kajiado Municipality | | | | | | | |
| Sector Administration, Planning and Support Services | Sector Administration, Planning and Support Services | 10.37 | 10.05 | 13.22 | 9.52 | 3.38 | 46.54 |
| Urban Infrastructural Development | Urban Infrastructural Development | 103.12 | 0 | 58.74 | 13.77 | 0.27 | 140.61 |
| Environmental Management & Public Health | Environmental Management & Public Health | 3.63 | 5.30 | 27.60 | 2.03 | 88.17 | 126.73 |
| Sub-Total | | 117.12 | 0 | 99.57 | 25.32 | 91.81 | 313.88 |
| Ngong Municipality | | | | | | | |
| Sector Administration, Planning and Support Services | Sector Administration, Planning and Support Services | 8.39 | 25.75 | 30.65 | 26.96 | 29.60 | 8.09 |
| Urban Infrastructural Development | Urban Infrastructural Development | 136.32 | 499.73 | 501.38 | 736.23 | 611.38 | 652.99 |
| Environmental Management & Public Health | Environmental Management & Public Health | 5.73 | 76.56 | 18.37 | 67.32 | 163.57 | 157.95 |
| Sub-Total | | 150.45 | 602.04 | 550.40 | 830.51 | 804.55 | 819.03 |
| Kitengela Municipality | | | | | | | |
| Sector Administration, Planning and Support Services | Sector Administration, Planning and Support Services | 12.56 | 26.14 | 30.63 | 23.57 | 8.41 | 101.31 |
| Urban Infrastructural Development | Urban Infrastructural Development | 26.65 | 31.07 | 7.82 | 148.57 | 11.04 | 225.14 |
| Environmental Management & Public Health | Environmental Management & Public Health | 1.68 | 1.98 | 2.15 | 1.53 | 3.29 | 10.63 |
| Sub-Total | | 40.89 | 59.18 | 40.60 | 173.67 | 22.74 | 337.09 |
| Municipalities Total | | 308.46 | 641.28 | 690.56 | 1,029.51 | 919.10 | 1,470.00 |
| Sector Total | | 2,006.64 | 2,539.44 | 3,497.98 | 2,705.86 | 2,603.85 | 11,234.86 |
| Sector: Energy, Infrastructure and ICT | | | | | | | |
| Sub-Sector: Roads, Public Works, Energy and Transport | | | | | | | |
| Roads, Transport and Public Works Infrastructure Development | Sector Administration, Planning and Support Services | 5.77 | 4.75 | 4.19 | 3.01 | 1.71 | 19.43 |
| | Roads | 2,842.50 | 2,762.19 | 2,828.00 | 2,969.69 | 3,047.05 | 14,449.43 |
| | Transport | 5.65 | 3.50 | 2.67 | 0.94 | 0.04 | 12.81 |

20.13

| Programme | Sub-Programme | Annual Resource Gap | | | | | Total Resource Gap |
|---|--|---------------------|------------|------------|------------|------------|--------------------|
| | | FY 2023/24 | FY 2024/25 | FY 2025/26 | FY 2026/27 | FY 2027/28 | |
| | Public Works | 12.19 | 11.01 | 10.56 | 9.62 | 8.58 | 51.97 |
| | Energy | 35.44 | 32.14 | 30.88 | 28.22 | 25.30 | 151.98 |
| | Fire Fighting | 4.60 | 93.72 | 93.38 | 12.66 | 11.88 | 216.23 |
| Sub-Sector Total | | 2,906.15 | 2,907.31 | 2,969.68 | 3,024.15 | 3,094.56 | 14,901.84 |
| Sub-Sector: ICT | | | | | | | |
| Information and Communication Technology | Information and Communication Technology | 68.99 | 21.29 | 30.99 | 22.99 | 4.69 | 148.95 |
| Sub-Sector Total | | 68.99 | 21.29 | 30.99 | 22.99 | 4.69 | 148.95 |
| Sector Total | | 2,975.14 | 2,928.60 | 3,000.67 | 3,047.14 | 3,099.25 | 15,050.79 |
| Sector: General Economic Commercial Affairs | | | | | | | |
| Sub-Sector: Trade and Enterprise Development | | | | | | | |
| Sector Administration, Planning and Support Services | Sector Administration, Planning and Support Services | 9.19 | 1.75 | 1.39 | 0 | 1.36 | 13.29 |
| Trade Development and Promotion | Trade Development and Promotion | 204.04 | 1.24 | 10.24 | 29.27 | 30.30 | 275.09 |
| Industrial & Enterprise Development and Promotion | Industrial development | 81.50 | 3.00 | 4.90 | 3.65 | 2.39 | 95.43 |
| | Enterprise Development | 18.75 | 6.08 | 2.98 | 5.78 | 0.55 | 34.14 |
| Sub-Sector Total | | 313.48 | 12.07 | 19.51 | 38.30 | 34.60 | 417.95 |
| Sub-Sector: Cooperative Development | | | | | | | |
| Cooperative Development and Management | Cooperative Development and Management | 10.54 | 0.88 | 5.67 | 2.12 | 0.32 | 19.53 |
| Sub-Sector Total | | 10.54 | 0.88 | 5.67 | 2.12 | 0.32 | 19.53 |
| Sub-Sector: Local Tourism Promotion and Wildlife Management | | | | | | | |
| Local Tourism Promotion and Wildlife Management | Local Tourism Promotion and Wildlife Management | 25.24 | 5.31 | 3.08 | 1.59 | 1.05 | 36.27 |
| Sub-Sector Total | | 25.24 | 5.31 | 3.08 | 1.59 | 1.05 | 36.27 |
| Sector Total | | 349.26 | 18.27 | 28.26 | 42.01 | 35.96 | 473.76 |
| Sector: Health | | | | | | | |
| Sub-Sector: Medical Services | | | | | | | |
| Sector Administration, Planning and Support Services | Sector Administration, Planning and Support Services | 0.77 | 0.44 | 11.65 | 26.30 | 39.28 | 78.43 |
| | Health Infrastructure | 188.92 | 957.23 | 7,096.22 | 1,598.51 | 530.60 | 10,371.49 |
| Administration, Planning & Support Sub-Total | | 189.69 | 957.68 | 7,107.87 | 1,624.81 | 569.88 | 10,449.93 |
| Curative and Rehabilitative | Hospital Services | 28.01 | 57.27 | 23.50 | 37.61 | 65.22 | 211.62 |
| | Health Products and Technologies | 229.13 | 238.50 | 292.35 | 349.82 | 413.11 | 1,522.90 |
| | Emergency Response Services | 48.73 | 14.59 | 15.13 | 15.60 | 14.73 | 108.77 |
| Sector Total | | 305.87 | 310.35 | 330.98 | 403.03 | 493.06 | 1,843.29 |

| Programme | Sub-Programme | Annual Resource Gap | | | | | Total Resource Gap |
|---|--|---------------------|------------|------------|------------|------------|--------------------|
| | | FY 2023/24 | FY 2024/25 | FY 2025/26 | FY 2026/27 | FY 2027/28 | |
| Sub-Sector: Public Health and Sanitation | | | | | | | |
| Preventive and Promotive | RMNCAH | 198.88 | 161.38 | 211.78 | 211.85 | 232.10 | 1,016.00 |
| | Communicable and Non-Communicable | 134.61 | 147.25 | 155.04 | 162.04 | 165.80 | 764.74 |
| | Primary Health Care Services | 8.90 | 34.12 | 9.23 | 21.31 | 28.38 | 101.94 |
| | Disease Surveillance and Response | 6.33 | 7.80 | 9.85 | 11.55 | 13.25 | 48.78 |
| | Environmental Health and Sanitation | 18.90 | 43.39 | 3,240.62 | 30.65 | 34.80 | 3,368.35 |
| Sub-Sector Total | | 367.62 | 393.94 | 3,626.52 | 437.40 | 474.33 | 5,299.81 |
| Sector Total | | 864.45 | 1,662.90 | 11,066.13 | 2,465.69 | 1,537.36 | 17,596.53 |
| Education | | | | | | | |
| Sub-Sector: Basic Education | | | | | | | |
| Basic Education | Sector Administration, Planning and Support Services | 6.62 | 5.44 | 23.30 | 46.09 | 61.97 | 143.42 |
| | Pre-Primary Education (ECDE) | 220.45 | 225.44 | 347.67 | 247.67 | 255.89 | 1,297.13 |
| | Primary Education | 76.05 | 101.55 | 100.15 | 90.15 | 98.55 | 466.45 |
| | Secondary Education | 195.80 | 255.80 | 251.80 | 255.80 | 255.80 | 1,215.00 |
| | Adult and Continuing Education | 4.30 | 4.30 | 4.30 | 4.30 | 4.30 | 21.50 |
| Sub-Sector Total | | 503.22 | 587.09 | 703.92 | 597.92 | 614.54 | 3,000.08 |
| Sub-Sector: Tertiary Education | | | | | | | |
| Tertiary Education | Vocational Training | 205.63 | 226.93 | 238.66 | 223.63 | 192.64 | 1,087.48 |
| | University Education | 22.00 | 22.00 | 25.00 | 725.00 | 30.00 | 824.00 |
| Sub-Sector Total | | 227.63 | 248.93 | 263.66 | 948.63 | 222.64 | 1,911.48 |
| Sector Total | | 730.85 | 836.01 | 967.58 | 1,546.56 | 837.18 | 4,911.56 |
| Sector: Public Administration and International Relations | | | | | | | |
| Sub-Sector: Executive Office of the Governor | | | | | | | |
| Sector Administration, Planning and Support Services | Sector Administration, Planning and Support Services | 1.17 | 1.02 | 52.34 | 51.49 | 154.13 | 260.14 |
| Sub- Total | | 1.17 | 1.02 | 52.34 | 51.49 | 154.13 | 260.14 |
| County executive affairs | County executive affairs | 0.10 | 0.60 | 3.33 | 5.76 | 6.24 | 16.03 |
| | Coordination of Devolution Services | 15.14 | 9.98 | 13.35 | 13.92 | 13.54 | 65.93 |
| Sub-Sector Total | | 15.24 | 10.58 | 16.68 | 19.68 | 19.78 | 81.96 |
| Sub-Sector: Public Service & Citizen Participation | | | | | | | |
| Human Resource Management and Development | Human Resource Management and Development | 12.87 | 65.66 | 518.55 | 1,029.66 | 1,618.51 | 3,245.26 |
| Citizen Participation | Citizen Participation and Civic Education | 6.33 | 1.22 | 5.60 | 5.50 | 6.00 | 24.65 |
| County Administration and Law Enforcement Services | Administration and County Inspectorate Services | 4.55 | 1.71 | 4.99 | 5.57 | 4.55 | 21.36 |

| Programme | Sub-Programme | Annual Resource Gap | | | | | Total Resource Gap |
|---|--|---------------------|---------------|---------------|-----------------|-----------------|--------------------|
| | | FY 2023/24 | FY 2024/25 | FY 2025/26 | FY 2026/27 | FY 2027/28 | |
| Sub-Sector Total | | 23.75 | 68.59 | 529.14 | 1,040.73 | 1,629.06 | 3,291.27 |
| Sub-Sector: The County Treasury | | | | | | | |
| Public Finance Management | Budget Coordination | 0.45 | 0.30 | 1.17 | 3.05 | 2.76 | 7.72 |
| | Accounting and Expenditure | 5.79 | 0.77 | 1.58 | 2.38 | 2.42 | 12.94 |
| | Supply Chain Management | 34.51 | 21.66 | 26.25 | 17.07 | 12.48 | 111.97 |
| | Internal Audit | 8.90 | 11.14 | 11.06 | 12.21 | 12.28 | 55.59 |
| | Revenue Collection | 81.57 | 47.22 | 61.25 | 105.26 | 95.28 | 390.58 |
| Sub-Sector Total | | 131.22 | 81.09 | 101.30 | 139.97 | 125.22 | 578.80 |
| Economic and financial policy formulation and management | Fiscal and Economic Planning | 14.70 | 53.87 | 51.87 | 61.96 | 1.95 | 184.35 |
| | Monitoring and Evaluation | 35.68 | 11.85 | 5.93 | 0.92 | 3.82 | 58.20 |
| Sub-Sector Total | | 50.38 | 65.72 | 57.80 | 62.88 | 5.77 | 242.55 |
| Sub-Sector: The County Assembly | | | | | | | |
| Legislation, Representation and Oversight | Legislation, Representation and Oversight | 21.60 | 18.32 | 16.80 | 0.80 | 0.89 | 58.40 |
| Assembly administration and management | Assembly administration and management | 0.56 | 0.63 | 32.14 | 33.60 | 63.76 | 130.69 |
| Sub-Sector Total | | 22.15 | 18.96 | 48.94 | 34.39 | 64.65 | 189.09 |
| Sub-Sector: County Public Service Board | | | | | | | |
| CPSB Administration and Planning | CPSB Administration and Planning | 0.21 | 0.58 | 6.11 | 6.72 | 7.39 | 21.01 |
| Sub-Sector Total | | 0.21 | 0.58 | 6.11 | 6.72 | 7.39 | 21.01 |
| Sub-Sector: County Attorney | | | | | | | |
| County Legal Services | County Legal Advisory services | 0.44 | 1.95 | 13.46 | 16.47 | 17.97 | 50.29 |
| Sub-Sector Total | | 0.44 | 1.95 | 13.46 | 16.47 | 17.97 | 50.29 |
| Sector Total | | 244.56 | 248.48 | 825.76 | 1,372.33 | 2,023.97 | 4,715.10 |
| Sector: Social Protection, Culture and Recreation | | | | | | | |
| Sub: Sector Gender Affairs | | | | | | | |
| Sector Administration, Planning and Support Services | Sector Administration, Planning and Support Services | 0.53 | 5.10 | 7.49 | 12.81 | 23.20 | 49.12 |
| Gender Equity and Empowerment | Gender equity and empowerment | 4.84 | 14.13 | 5.32 | 6.49 | 6.14 | 36.92 |
| Sub-Sector Total | | 5.36 | 19.22 | 12.81 | 19.30 | 29.34 | 86.04 |
| Sub: Sector: Social Protection | | | | | | | |
| Social Services | Social Protection | 1.50 | 20.47 | 20.43 | 19.40 | 22.36 | 84.17 |
| | Disability Mainstreaming | 1.14 | 10.63 | 10.99 | 10.86 | 10.68 | 44.29 |
| | Control of Drugs and Substance Abuse | 1.57 | 9.99 | 10.81 | 9.66 | 10.03 | 42.06 |
| | Community Organization and Mobilization | 9.69 | 20.66 | 20.63 | 20.87 | 20.64 | 92.49 |
| Sub-Sector Total | | 13.89 | 61.74 | 62.87 | 60.79 | 63.71 | 263.01 |

| Programme | Sub-Programme | Annual Resource Gap | | | | | Total Resource Gap |
|---|--|---------------------|------------|------------|------------|------------|--------------------|
| | | FY 2023/24 | FY 2024/25 | FY 2025/26 | FY 2026/27 | FY 2027/28 | |
| Sub: Sector: Arts and Culture | | | | | | | |
| Arts and Culture | Arts and Culture | 23.99 | 21.48 | 13.50 | 4.27 | 3.46 | 66.71 |
| Sub-Sector Total | | 23.99 | 21.48 | 13.50 | 4.27 | 3.46 | 66.71 |
| Sub: Sector: Youth and Sports Development | | | | | | | |
| Youth and Sports Development | Youth and Sports Development | 38.44 | 440.66 | 244.52 | 246.10 | 232.94 | 1,202.66 |
| Sector Total | | 81.68 | 543.11 | 333.70 | 330.47 | 329.45 | 1,618.41 |
| Sector: Environment | | | | | | | |
| Sub: Sector Water Infrastructure | | | | | | | |
| Water Infrastructure | Sector Administration, Planning and Support Services | 19.00 | 35.11 | 25.51 | 34.02 | 14.42 | 128.06 |
| | Water Services | 241.48 | 11,104.37 | 137.26 | 171.11 | 193.97 | 11,848.18 |
| | Storm Water Management | 27.76 | 30.54 | 33.96 | 36.66 | 40.07 | 168.99 |
| | Sanitation Services | 81.18 | 89.30 | 97.84 | 105.91 | 106.92 | 481.15 |
| | Irrigation | 78.57 | 93.23 | 94.95 | 103.44 | 110.97 | 481.16 |
| Sub-Sector: Total | | 428.99 | 11,317.43 | 364.02 | 417.12 | 451.93 | 12,979.49 |
| Sub: Sector: Environmental Management and Natural Resources | | | | | | | |
| Environmental Management and Natural Resources | Environment Protection | 40.51 | 72.95 | 214.57 | 1.66 | 2.01 | 331.69 |
| | Climate change adaptation and mitigation | 0.32 | 0.23 | 5.13 | 16.33 | 0.38 | 22.38 |
| | Natural Resources Management | 45.64 | 47.30 | 47.91 | 48.88 | 49.57 | 239.30 |
| Sub-Sector: Total | | 86.47 | 120.47 | 267.61 | 66.86 | 51.96 | 593.38 |
| Sector Total | | 534.46 | 11,473.02 | 657.14 | 518.00 | 518.30 | 13,700.92 |
| GRAND TOTAL | | 7,787.04 | 20,249.82 | 20,377.23 | 12,028.05 | 10,985.33 | 71,427.47 |

Source: County Sectors

5.3.5 Resource Mobilization and Management Strategies

The 2023-2027 CIDP has a remarkable resource deficit that requires intense mobilization of domestic and external resources. Guided by the Public Finance Management Act 2012, the County Treasury has been mandated to coordinate resource mobilization for funding the budgetary requirements of the County Government and putting in place mechanisms to raise funding for the county programmes and projects. The county will put in place an elaborate mechanism to facilitate resource mobilization, utilization, management, monitoring and evaluation, and reporting of financial resources, as well as mechanisms for expanding the county revenue base. The framework will ensure funding sustainability to ensure implementation of priority programmes and projects as outlined in the CIDP.

The County expenditure requirement ranges from recurrent (discretionary and non-discretionary) expenditure and capital expenditure. To implement the proposed programmes and projects in the CIDP, more expenditure is anticipated as indicated in the resource requirement. Analysis of the previous expenditure trends indicates capital expenditure as mostly constrained by recurrent expenditure pressures. This therefore demonstrates the need to establish a clear and consistent

framework to ensure sustainable financing towards county revenue. The framework must demonstrate the short term, medium term and long term funding strategies as a guide to resource mobilization. The strategies include;

1. Own Source Revenue Mobilization

In order to enhance consistence in OSR performance and growth, the county will implement various strategies and initiatives;

- a. Development of legislation on tariffs and pricing policy
- b. Revenue administration to enhance performance;
 - Capacity development of the revenue staff to enhance their efficiency and effectiveness.
 - Incentivizing fiscal effort through developing incentive packages through the revenue administration structure.
 - Enhancing the role of ICT and automation in revenue management with an aim of minimizing manual processes in the administration of revenue.
 - Determine and implement appropriate structure for revenue administration.
 - Enhancement of specific/ targeted revenue streams such as property rates (lands, building plans)
 - Finalization and implementation of the valuation roll in collection of land based revenues.
 - Develop a debt collection framework targeting different defaulters.
- c. Enhance good governance, accountability and oversight in the management of revenue.
 - The county will enhance transparency across all levels in the revenue administration structure.
 - Compliance enhancement to ensure that the county Finance Act is fully implemented.
 - Citizen participation in the process of reviewing the county Finance Act and enhancing feedback mechanism.

2. External Resource Mobilization

The county will involve various stakeholders to support implementation of this plan. Strategies to be adopted include;

- a. Develop and implement legislation and policy on external resource mobilization to facilitate implementation of programmes and projects.
- b. Strengthen the capacity of External Resource Mobilization Unit to have an effective and efficient framework to facilitate revenue mobilization during the plan period.
- c. Develop and leverage on strategic partnerships with various stakeholders.
 - The Medium Term Plan IV has identified various programmes and projects to be implemented under the Bottom Up Economic Transformation Agenda (BETA) strategy in collaboration with county governments. The County will therefore leverage on these programmes and projects as outlined in chapter 4 of this Plan.

- The county will participate in strategic and targeted proposal development under the Public Private Partnership framework.
 - Strengthen engagement with development partners such as the World Bank, USAID, IFAD, GIZ, and the UN agencies.
 - Stakeholder mobilization through constant sector engagement forums to facilitate Plan implementation through annual work-planning and reporting.
- d. The Kajiado County Investment Authority will act as a key agency in promoting the county's investment opportunities.
 - e. The Narok-Kajiado Economic Block shall act as an agency to promote and mobilize funding for programmes and projects within the region.
 - f. The county plans to undertake assessment for Global Credit Rating as a way of evaluating the capacity to meet financial obligations. This will facilitate the county readiness to take up development loans for purposes of implementing priority programmes and projects.

5.4 Asset Management

The County Government has continually improved the asset management processes across all departments over the years. Guided by the principles and the procedures of Public Procurement and Asset Disposal, the county has managed to efficiently procure and dispose assets and entities. The following strategies will be employed to enhance efficiency in the management of assets during the plan period.

1. The county will develop an inventory management framework to create an efficient system for asset management. This will include asset tagging and inventory maintenance.
2. Automation of Asset Inventory Management will be prioritized to ensure that the county has updated asset registers. This will include adoption of valuation models and use of proper depreciation methods.
3. The county will be guided by the PFM Act, 2012, the Public Procurement and Disposal Act and other legal relevant regulations in management of assets that will be accumulated in the county. The county will facilitate management of these assets to ensure regular maintenance and sustainable management.

5.5 Risk Management

The implementation of the Kajiado County CIDP 2023 - 2027 is likely to be impacted by risks. The county has identified the following risks that may hinder the implementation of the CIDP, their implications and proposed mitigation measures in order to enhance continuity in service delivery.

Table 5-3: Risk, Implication, Level and Mitigation Measures

| Risk Category | Risk | Risk Implication | Risk Level | Mitigation Measures |
|---------------|------|------------------|------------|---------------------|
|---------------|------|------------------|------------|---------------------|

| Risk Category | Risk | Risk Implication | Risk Level | Mitigation Measures |
|----------------------|--|--|-------------------|--|
| Financial | Budget rationalization at the national level | Budget cuts and austerity measures affects both levels of government which result to reduction of equitable share of revenue to counties. Occurrence of this will have effect on level programme activities and projects implementation. This may lead to pending bills where commitments will have been occurred. | Medium | Enhance resource mobilization and allocation strategies; Develop pending bill aging mechanism |
| | Underperformance of Own Source Revenue | The county government commits departmental spending on approved revenue targets for the county. Short fall in revenue collection by the county will result to stalling of programmes and projects and pending bills where commitments will have been done | High | Enhance resource mobilization strategies; Setting revenue targets in consideration of economic and financial trends both nationally and at the county level. Regular review on performance of revenue streams to adjust county budgets based on anticipate revenue flows; and Adhere to employment rules and regulations |
| | Irregularities on spending of conditional grants | The county government will rely on conditional grants from national government and donors to implement part of its programmes and projects. In the likely that conditions are not have been met by implementing county department, programmes and projects implementation will be affected | Medium | Sensitization of implementing county departments on conditions of grants prior to starting implementing funded programmes and projects on the grants; Take formal action when and where conditions have not been met; Regular audit and review of programmes and projects funded using conditional grants. |
| Technological | Cyber security Risk | The county has automated a number of process aimed at efficiency in service delivery. There is a risk of access or interference in online information which may result in loss of information, and/or slowing down of services rendered online. | High | Put up measures to ensure information security; Put up information backups, Develop and implement business continuity plan. Create more awareness on cyber security to all county staff; and Investment in cyber security risk management |

| Risk Category | Risk | Risk Implication | Risk Level | Mitigation Measures |
|-----------------------|--|--|-------------------|--|
| | Rapid and volatile technological advances | The rapid changing technology will phase out the current county ICT. This will result to inefficiency in service delivery. | High | Proper training to staff by the ICT department; Adopt application new ICT. |
| | Unauthorized disclosure or destruction of sensitive health information | Breach of confidentiality and privacy violations | Medium | Stepping up the access controls; Regular updates to the information security system |
| Climate Change | Drought | Occurrence of drought will result to loss of livestock and reduced crop productivity | High | Create awareness to farmers on measures to reduce severity of drought; Cushion farmers against loss of the stock and crops due to drought; Climate smart agriculture practices |
| | Seasonal flash floods | Occurrence of floods will have both economic and social impact to the citizens within the county. There is high chances of human/animal deaths, and loss of property as a result of floods. In mitigating the impacts of floods a lot of resources earmarked for development will be diverted in responding to the disasters | High | Awareness creation to the citizens; Early Warning Systems; Contingency planning against disasters; Seek donor support; Construction of climate proof infrastructure |
| | Depreciation of water sources and low discharge | Running out of water aquifers due to drought will result to water scarcity. This will in turn result to increased distance to water sources; human wildlife conflict; | High | Proper management of water sources in the county; Promote water harvesting at household level; Increase level of piped water; and Climate smart and environmental friendly practices |
| Organizational | Staff Turnover | Staff turnover may lead to loss of technical staff thus affecting operations across departments. | Medium | Create conducive working environment; Improve on terms of service for county staff; Carry out regular recruitment to replace staff who will have left. |
| | Low implementation on Policies | Low implementation of proposed programmes / projects | High | Effective policy formulation and implementation |
| | Vandalism | Theft of part/items installed to governments projects results to stoppage or | High | Put security measures to all government completed projects; Create awareness to members of public on need to take good care |

| Risk Category | Risk | Risk Implication | Risk Level | Mitigation Measures |
|----------------------|--|---|-------------------|--|
| | | delay in service deliver. This also increases the cost of implementing and operating the project. | | of public projects. Enhance security measures to county assets; |
| Economical | High inflation | Increased prices will result to increased cost of project implementation | High | Timely revision of budgets for high intensive capital projects |
| Political | Political interference in government processes | Delayed delivery of government services | High | Engage all stakeholders at onset of project implementation; |
| Legal | Non-compliance to legal requirements. | High litigation burden | Medium | Enforce compliance to county laws |
| Health | Outbreak of highly infectious diseases | Outbreak of contagious disease will affect operations of county activities hence affecting public service delivery. | Low | Sensitization on hygiene measures; Vaccination and early detection; Proper disposal of waste |

CHAPTER SIX

MONITORING EVALUATION AND LEARNING

6.1 Introduction

The chapter provides the framework for Monitoring and Evaluation (M&E) during and after the plan implementation. The Constitution of Kenya Section 232 calls for accountability and transparency in service delivery within public service. The Constitution further requires for efficient and effective service delivery processes. Monitoring and evaluation in the county will facilitate the county government to track its operations and service delivery to the public.

The chapter further, provides the proposed M&E structure; data collection, analysis, reporting and learning mechanisms; M&E outcome indicators for tracking programmes outcomes performance; dissemination and feedback mechanism.

6.2 County Monitoring and Evaluation Structure

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

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

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

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

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

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

6.3 Monitoring and Evaluation Capacity

The county has adequate officers to support Monitoring and Evaluation activities across departments. For effective implementation of the M&E system, the county will carry out regular capacity building to its staff on areas of M&E such as modern data collection, monitoring and evaluation methods and analysis among others. Technical assistance and training to develop institutional capacity development will be sought from national government and other specialized institutions on M&E and reporting. The county government will allocate sufficient resources to adequately undertake M&E activities. The county will further invest in monitoring and evaluation systems such as e-CIMES for real-time data collection, and reporting of development programmes and projects.

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

6.4 Data Collection, Analysis and Reporting

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

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

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

6.5 Dissemination, Feedback, Citizen Engagement and Learning

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

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

6.6 M&E Outcome Indicators

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

Programme Outcome Indicators

| Program me | Outcome | Outcome Indicator(s) | Baseline | | | | Reporting Responsibility |
|--|---|------------------------------------|---------------|---------------|------------------|------------------|--------------------------|
| | | | Year | Value | Mid Term | End Term | |
| Agriculture, Rural & Urban Development | | | | | | | |
| Crop developm ent | Increased sustainable crop production (Tonnes produced per annum) | Maize | 2023 | 30,375 | 31,000 | 31,500 | Dept. of Agriculture |
| | | Beans | 2023 | 4,612 | 4,850 | 4,850 | Dept. of Agriculture |
| | | Irish Potatoes | 2023 | 3,700 | 3,900 | 4,200 | Dept. of Agriculture |
| | | Tomato | 2023 | 53,112 | 54000 | 54500 | Dept. of Agriculture |
| | | Bulb Onions | 2023 | 25,233 | 26000 | 26350 | Dept. of Agriculture |
| | Increased sustainable crop productivity | Tonnes produced per Ha | | | | | |
| | | Maize (Tonnes) | 2023 | 1 | 0.55 | 0.7 | Dept. of Agriculture |
| | | Beans (Tonnes) | 2023 | 0.225 | 0.75 | 1.2 | Dept. of Agriculture |
| | | Irish Potatoes (Tonnes) | 2023 | 1.00 | 0.75 | 0.15 | Dept. of Agriculture |
| | | Tomato | 2023 | 1.70 | 0.3 | 0.5 | Dept. of Agriculture |
| | | Bulb Onions | 2023 | 3.8 | 0.4 | 0.5 | Dept. of Agriculture |
| | Reduced post-harvest losses | % reduction in post-harvest losses | 2023 | 30 | 15 | 10 | Dept. of Agriculture |
| | Improved farmer's income | Total crop value(Ksh) per annum | 2023 | 5,599,850,794 | 5,611,850,794 | 5,613,850,794 | Dept. of Agriculture |
| Livestock Resource Management and Developm ent | Increased animal production (Quantity of animal products produced per annum) | Beef (kgs) | 3,764,389 | 2023 | 5,010,401.76 | 6,062,586.13 | Dept. of Livestock |
| | | Mutton (Kgs) | 589,432 | 2023 | 784,533.99 | 949,286.13 | Dept. of Livestock |
| | | Chevon (Kgs) | 2,674,113 | 2023 | 3,559,244.40 | 4,306,685.73 | Dept. of Livestock |
| | | Milk (Litres) | 10,356,823 | 2023 | 13,784,931.41 | 16,679,767.01 | Dept. of Livestock |
| | Increased farmers income (Total animal products value per annum (Kshs.)) | Beef (Kgs) | 1,505,755,600 | 2023 | 2,004,160,703.60 | 2,425,034,451.36 | Dept. of Livestock |
| | | Mutton (Kgs) | 235,772,800 | 2023 | 313,813,596.80 | 379,714,452.13 | Dept. of Livestock |
| | | Chevon (Kgs) | 1,069,645,200 | 2023 | 1,423,697,761.20 | 1,722,674,291.05 | Dept. of Livestock |
| | | Milk (Litres) | 310,704, | 2023 | 413,547,9 | 500,393,0 | Dept. of |

| Program me | Outcome | Outcome Indicator(s) | Baseline | | | | Reporting Responsibility |
|--|---|--|---|---------|---|---|---|
| | | | Year | Value | Mid Term | End Term | |
| | | | 690 | | 42.39 | 10.29 | Livestock |
| | Increased fish production | Quantity of fish (Tonnes) produced per year | 45 | 2023 | 59.90 | 72.47 | Dept. of Livestock |
| | Increased farmers income | Total value (Kshs.) of fish products realized per year | 6,452,000 | 2023 | 8,587,612.00 | 10,391,010.52 | Dept. of Livestock |
| Land policy and planning | Improved land administration, planning and management | Proportion of areas with orderly development | 30 | 2022/23 | 30 | 45 | Lands, Physical Planning and Urban Development Department |
| | | Average time taken to access land information and land ownership documents | Search - 3days; Allotment letters -1month | 2022/23 | Search - 20 min; Allotment letters -2 weeks | Search - 20 min; Allotment letters -2 weeks | Lands, Physical Planning and Urban Development Department |
| | | Percent change of land disputes reported and resolved | - | 2022/23 | 100 | 100 | Lands, Physical Planning and Urban Development Department |
| | | Number of rangelands established | 0 | 2022/23 | 4 | 4 | Lands, Physical Planning and Urban Development Department |
| | | Number of towns and public utilities issued with lease titles | 0 | 2022/23 | 10 | 10 | Lands, Physical Planning and Urban Development Department |
| | | | | | | | |
| Energy, Infrastructure & ICT | | | | | | | |
| Roads, Transport and Public Works Infrastructure Development | Enhanced accessibility in the County | Km of new roads opened | 960 | 2023 | 2024/25 | 500 | CGK-Roads, public works, Transport, Energy, and Housing. |
| | | Kms of roads maintained | 1828.5 | 2022 | 2024/25 | 500 | CGK-Roads, public works, Transport, Energy, and Housing. |
| | | Kms. of roads Graveled | 2490 | 2022 | 2024/25 | 500 | CGK-Roads, public works, Transport, Energy, and Housing. |

| Program me | Outcome | Outcome Indicator(s) | Baseline | | | | Reporting Responsibility |
|--|--|--|----------|-----------|-----------|-----------|--|
| | | | Year | Value | Mid Term | End Term | |
| | | No. of bridges/ foot bridges constructed | 600 | 2022 | 2024/25 | 5 | CGK-Roads, public works, Transport, Energy, and Housing. |
| | | No. of meters of drainage works done | 6220 | 2022 | 2024/25 | 7326.12 | CGK-Roads, public works, Transport, Energy, and Housing. |
| | | Kms of tarmac Roads Constructed | 3971.5 | 2022 | 2024/25 | 250 | CGK-Roads, public works, Transport, Energy, and Housing. |
| Energy Developm ent | Increased access to affordable and reliable energy | Proportion of population using alternative sources of energy for lighting - Solar | 2020 | 15.5 | 18.5 | 20 | CGK-Roads, public works, Transport, Energy, and Housing. |
| | | Proportion of population using alternative sources of energy for cooking – Solar | 2020 | 0.2 | 0.8 | 1 | CGK-Roads, public works, Transport, Energy, and Housing. |
| | | Proportion of population using alternative sources of energy for cooking – Bio gas | 2020 | 0.7 | 1.2 | 1.4 | Roads, public works, Transport, Energy, and Housing. |
| | | Proportion of population connected to Electricity- Last mile connectivity | 2020 | 67.4 | 71 | 72 | CGK-Roads, public works, Transport, Energy, and Housing. |
| Fire-fighting services | Proportion of fire emergencies responded to | Proportion of fire incidences responded to | 2022 | - | 100 | 100 | Roads, public works, Transport, Energy, and Housing.. |
| Housing developm ent and human settlement | Increased access to affordable and decent housing | No of social and affordable housing units constructed | 2022 | - | 70 | 74 | Roads, public works, Transport, Energy, and Housing. |
| General Economic and Commercial Affairs | | | | | | | |
| Trade Developm ent and | Enhanced Trade & development in the county | SBP Applications | 2022 | 15,000.00 | 18,000.00 | 22,000.00 | Trade, Investments & Ent |

| Program me | Outcome | Outcome Indicator(s) | Baseline | | | | Reporting Responsibility |
|---|---|---|----------|----------|----------|----------|---|
| | | | Year | Value | Mid Term | End Term | |
| Promotion | | | | | | | Development dept |
| | Enhanced investment environment | No of new investors in the county | 2022 | 0 | 100 | 150 | Kajiado County Investment Authority |
| | | County Credit Rating | 2022 | - | 1 | 1 | Kajiado County Investment Authority |
| Industrial & Enterprise Development and Promotion | Strengthened industrial centres & industrial development linkages | Share of manufacturing to Gross County product | 2021 | 3,283.00 | 3,611.30 | 3,972.43 | Trade, Investments & Ent Development dept |
| Cooperative Development and Management | Cooperative investment enhanced | Annual Turnover from processing milk products (Millions) | 2022 | 1726137 | 2088625 | 2345820 | Cooperatives |
| | | Annual Turnover from processing tomatoes (Millions) | 2022 | 8852 | 10710 | 12029 | Cooperatives |
| | | Annual Turnover from processing onions (Millions) | 2022 | 4005 | 50886 | 5715 | Cooperatives |
| Health Sector | | | | | | | |
| General Administration, Planning and Support Services | Increased access to universal healthcare | Number of Doctors per population ratio (per 10,000 population) | 2022 | 6.44 | 7.79 | 8.69 | CDH |
| | | Number of Nurses per population ratio (per 10,000 population) | 2022 | 5.84 | 6.64 | 7.18 | CDH |
| | | Number of public health officers per population ratio (per 10,000 population) | 2022 | 1.18 | 2.31 | 2.4 | CDH |
| | | Density of community health volunteers (per | 2022 | 8.3 | 9.3 | 10 | CDH |

| Program me | Outcome | Outcome Indicator(s) | Baseline | | | | Reporting Responsibility |
|------------------------------------|--|--|----------|-------|----------|----------|--------------------------|
| | | | Year | Value | Mid Term | End Term | |
| | | 5 000 population) | | | | | |
| | | Proportion of households accessing health insurance (NHIF) | 2022 | 44 | 55 | 65 | CDH |
| | | Health Facility density (number per 10,000 population) | 2022 | 1.11 | 1.24 | 1.33 | CDH |
| | | Average distance to nearest health facility | 2022 | 14.5 | 11 | 9 | CDH |
| | | Proportion of households accessing health insurance | 2022 | 44 | 55 | 60 | CDH/NHIF |
| | | Number of households paid for Insurance premiums paid for indigent populations | 2022 | ND | 5000 | 5000 | CDH |
| | | Proportion of Government spending on health services | 2022 | 24.4% | 30 | 35 | CG |
| Curative and Rehabilitative | Enhanced access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all | Outpatient service utilization rate per capita | 2022 | 11.5 | 2.5 | 3.5 | CDH |
| | | Percentage bed occupancy rate | 2022 | | 50 | 95 | CDH |
| | | Caesarean Section Rate (per 1000 total births) | 2022 | 17.3 | 16.5 | 15 | CDH |
| | | Average Length of Stay (Days) | 2022 | 7 | 5 | 3 | CDH |
| | | Death rate due to road traffic injuries | 2022 | 9 | 8 | 5 | CDH |
| | | Facility maternal deaths per 100,000 deliveries | 2022 | 55.7 | 51 | 48 | CDH |
| | | | | | | | |

| Program me | Outcome | Outcome Indicator(s) | Baseline | | | | Reporting Responsibility |
|--------------------------|--------------------------|--|----------|-------|----------|----------|--------------------------|
| | | | Year | Value | Mid Term | End Term | |
| | | Percentage of health facilities with essential medicines (order fill rate) | 2022 | 80 | 90 | 98 | CDH |
| Preventive and Promotive | Improved Child Health | Under -5 mortality rate /1000 | 2022 | 32 | 27 | 22 | CDH |
| | | Infant mortality rate /1000 | 2022 | 25 | 20 | 17 | CDH |
| | | Neonatal mortality rate /1000 | 2022 | 14 | 12 | 9 | CDH |
| | | Proportion of under 1 year old children fully immunized | 2022 | 83 | 90 | 95 | CDH |
| | | Percentage of infants receiving three doses of Penta3 (HIB/HepB/D PT3) | 2022 | 95 | 98 | 99 | CDH |
| | | Percentage of children 0-5 (<6 months) months who were exclusively breastfed | 2022 | 88.9 | 94 | 96 | CDH |
| | | Prevalence of stunting among children under 5 | 2022 | 2.3 | 2.1 | 1.9 | CDH |
| | | Prevalence of wasting (W/H>2SD) in children 0-59 months (%) | 2022 | 6 | 3 | 2 | CDH |
| | | Prevalence of low birth weight | 2022 | 6 | 4.4 | 4 | CDH |
| | | Prevalence of anemia among children under five years and pregnant women | 2022 | 0.3 | 0.24 | 0,2 | CDH |
| | | Vitamin A coverage | 2022 | 92 | 94 | 96 | CDH |
| | Improved maternal health | Maternal mortality rate per 100,000 | 2022 | 55.7 | 51 | 48 | CDH |

| Program me | Outcome | Outcome Indicator(s) | Baseline | | | | Reporting Responsibility |
|------------|---|--|----------|-------|----------|----------|--------------------------|
| | | | Year | Value | Mid Term | End Term | |
| | | live births | | | | | |
| | | Proportion of deliveries conducted by skilled health personnel | 2022 | 85 | 89 | 90 | CDH |
| | | Percentage of Pregnant women who completed four or more ANC visits | 2022 | 54 | 60 | 64 | CDH |
| | | Proportion of women of reproductive age (aged 15–49 years) who have their need for family planning satisfied with modern methods/Proportion of family planning unmet needs | 2022 | 34 | 40 | 45 | CDH |
| | | Adolescent birth rate (aged 10–14 years; aged 15–19 years) per 1,000 women in that age group | 2022 | 20 | 16 | 14 | CDH |
| | | | | | | | |
| | Reduced emergence and re-emergence of Communicable Diseases | Tuberculosis incidence per 100,000 population | 2022 | 147 | | | CDH |
| | | HIV prevalence rate | 2022 | 3.4 | 3.2 | 3 | CDH |
| | | No. of new HIV infections per 1,000 uninfected population, by sex, age and key populations | 2022 | 2.6 | 2.4 | 2.2 | CDH |
| | | Malaria incidence per 1,000 population | 2022 | 0.4 | 0.3 | 0.25 | CDH |

| Program me | Outcome | Outcome Indicator(s) | Baseline | | | | Reporting Responsibility |
|------------|---|--|----------|-------|----------|----------|--------------------------|
| | | | Year | Value | Mid Term | End Term | |
| | Reduced emergence and re-emergence of Non-Communicable Diseases and Neglected Tropical Diseases | Hepatitis B incidence per 100,000 population | 2022 | | | | |
| | | Prevalence of hypertension | 2022 | 2.2 | 2 | 1.8 | CDH |
| | | Prevalence of diabetes | 2022 | 1.04 | 0.8 | 0.6 | CDH |
| | | Prevalence of obesity | 2022 | 0.64 | 0.58 | 0.56 | CDH |
| | | Proportion of health facilities offering psycho-social interventions for common mental health disorders. | 2022 | 2.5 | 5 | 10 | CDH |
| | Improved access to environmental health | Proportion of the population with access to safe drinking water | 2022 | 52.5 | 60 | 70 | CDH |
| | | Proportion of rural households with improved sanitation | 2022 | 55 | 60 | 70 | CDH |
| | | Proportion of urban & Peri-urban households with improved sanitation | 2022 | 55 | 70 | 80 | CDH |
| | | Prevalence of vector-borne diseases (e.g. Malaria incidence rate) | 2022 | 0.4 | 0.3 | 0.25 | CDH |
| | | No. of Open Defecation Free Certified villages | 2022 | 55 | 200 | 300 | CDH |
| | | Proportion of urban and peri-urban sanitation coverage | 2022 | 65 | 80 | 90 | CDH |
| | | Proportion of school going children dewormed | 2022 | 70 | 85 | 90 | CDH |
| | Improved access Primary Health Care Services | Number of PCN networks established | 2022 | ND | 10 | 12 | CDH |

| Program me | Outcome | Outcome Indicator(s) | Baseline | | | | Reporting Responsibility |
|------------------|--|--|----------|------------------------|-----------------------|-----------------------|---|
| | | | Year | Value | Mid Term | End Term | |
| | | Population to PHC facility ratio (per 10,000 population) | 2022 | ND | 1.3 | 1.5 | CDH |
| | Improved access Community Health Services | Number of Community Health Units Established | 2022 | 0 | 12 | 32 | CDH |
| | | Proportion of Fully functional Community Units | 2022 | 26.30 | 60 | 72 | CDH |
| | | Proportion of CHVs receiving performance based stipends including NHIF cover | 2022 | TBD | 60 | 90 | CDH |
| Education Sector | | | | | | | |
| Basic Education | Enhanced access to quality basic education (Pre-primary education) | Gross Enrolment Rate (GER) (disaggregated by sex); | 2022 | B-76 G-72 | B-76 G-72 | B-76 G-72 | Directorate of Education |
| | | Net Enrolment rate (disaggregate by sex); | 2022 | B-75 G-71 | B-75 G-71 | B-75 G-71 | Directorate of Education |
| | | Transition rate from pre-primary to primary education; | 2022 | 95 | 97 | 98 | Directorate of Education |
| | | Enrollment of pupils with special needs and disabilities (disaggregate by sex) | 2022 | B-1 G-1 | B-1 G-4 | B-1 G-6 | Directorate of Education |
| | | Teacher pupil ratio | 2022 | 1:69 | 1:55 | 1:45 | Directorate of Education |
| | | Average class size | 2022 | 100 learners per class | 85 learners per class | 75 learners per class | Directorate of Education |
| | | Pupil-to-toilet ratio | 2022 | 1:100 | 1:100 | 1:100 | Directorate of Education |
| | | Retention rate | 2022 | 95 | 95 | 98 | Directorate of Education |
| Basic Education | Enhanced access to quality basic education (Primary education) | Gross enrolment rate disaggregate by sex); | 2022 | B=80% G=70% | B=89% G=85% | B=95% G=95% | MOE/State Department of Basic Education |

| Program me | Outcome | Outcome Indicator(s) | Baseline | | | | Reporting Responsibility |
|------------|---------|--|----------|---------------------------|---------------------------|---------------------------|---|
| | | | Year | Value | Mid Term | End Term | |
| | | Net enrolment rate (disaggregate by sex); | 2022 | B= 75% G=65% | B= 84% G=80% | B= 90% G=90% | MOE/State Department of Basic Education |
| | | Primary-to-secondary transition rate; | 2022 | B=80% G=86% | B=95% G=100% | B=100% G=100% | MOE/State Department of Basic Education |
| | | Enrollment of pupils with special needs and disabilities (disaggregate by sex) | 2022 | B=40% G=30% | B=55% G=45% | B=65% G=55% | MOE/State Department of Basic Education |
| | | Completion rate | 2022 | B=65% G=45% | B=80% G=60% | B=90% G=70% | MOE/State Department of Basic Education |
| | | Textbook pupil ratio | 2022 | 1:1 | 1:1 | 1:1 | MOE/State Department of Basic Education |
| | | Pupil-to Toilet ratio | 2022 | B= 1:55 G= 1:40 | B=1:30 G=1:25 | B=1:30 G=1:25 | MOE/State Department of Basic Education |
| | | Average class size | 2022 | Av. 70 learners per class | Av. 55 learners per class | Av. 45 learners per class | MOE/State Department of Basic Education |
| | | Retention rate | 2022 | B=65% G=55% | B=80% G=70% | B=90% G=80% | MOE/State Department of Basic Education |
| | | Pupil-to-Teacher ratio | 2022 | 1:70 | 1:55 | 1:45 | MOE/State Department of Basic Education |
| | | Gross enrolment rate disaggregate by sex) | 2022 | B=75% G=55% | B=90% G=85% | B=100% G=100% | MOE/State Department of Basic Education |
| | | Net enrolment rate (disaggregate by sex) | 2022 | B= 60% G=45% | B= 75% G=75% | B= 85% G=95% | MOE/State Department of Basic Education |
| | | Completion rate | 2022 | B=55% G=40% | B=70% G=55% | B=80% G=65% | MOE/State Department of Basic Education |
| | | Enrollment of students with special needs and disabilities (disaggregate by sex) | 2022 | B=25% G=15% | B=55% G=45% | B=75% G=65% | MOE/State Department of Basic Education |

| Program me | Outcome | Outcome Indicator(s) | Baseline | | | | Reporting Responsibility |
|---|---|--|----------|---------------------------|---------------------------|---------------------------|---|
| | | | Year | Value | Mid Term | End Term | |
| | | Textbook pupil ratio | 2022 | 1:1 | 1:1 | 1:1 | MOE/State Department of Basic Education |
| | | Student-to-classroom ratio | 2022 | Av. 65 students per class | Av. 50 learners per class | Av. 40 learners per class | MOE/State Department of Basic Education |
| | | Student-to-teacher ratio | 2022 | 1:65 | 1:50 | 1:40 | MOE/State Department of Basic Education |
| | | Retention rate | 2022 | B=55% G=40% | B=70% G=55% | B=80% G=65% | MOE/State Department of Basic Education |
| | | Student-to-toilet ratio | 2022 | B= 1:65 G= 1:40 | B=1:40 G=1:25 | B=1:40 G=1:25 | MOE/State Department of Basic Education |
| Tertiary Education | To enhance access to quality tertiary education (Vocational Training Centres) | Total enrollment disaggregated by sex | 2022 | B-168 G-170 | B-200 G-200 | B-250 G-250 | Directorate of Education |
| | | Completion rate | 2022 | 69 | 70 | 80 | Directorate of Education |
| | | Enrollment of students with special needs and disabilities (disaggregate by sex) | 2022 | B-2 G-2 | B-6 G-6 | B-10 G-10 | Directorate of Education |
| | | Instructor student ratio | 2022 | 1:10 | 1:15 | 1:20 | Directorate of Education |
| | | Retention rate | 2022 | 67 | 70 | 80 | Directorate of Education |
| Public Administration and International Relations | | | | | | | |
| Human resource management and development | Optimum productivity of county human resource and capital | Proportion of women and PWD recruited in public service | 2022 | 0.01 | 1.00 | 2 | Public Service and CPSB |
| | | Customer satisfaction level | 2022 | 65% | 75% | 100% | Public Service and CPSB |
| | | % change in client complaint | 2022 | 70% | 80% | 90% | Public Service and CPSB |
| | | Employee satisfaction level | 2022 | 80% | 80% | 90% | Public Service and CPSB |
| | | % change in the gap between staff establishment and in-post. | 2022 | 40% | 90% | 100% | Public Service and CPSB |
| | Enhance compliance to | County | 2022 | 75% | 80% | 100% | CPSB |

| Program me | Outcome | Outcome Indicator(s) | Baseline | | | | Reporting Responsibility |
|--|--|--|----------|-------|----------|----------|--|
| | | | Year | Value | Mid Term | End Term | |
| | national value and principles of governance in public service | governance index | | | | | |
| | | Corruption index | 2022 | 60 | 80 | 100 | CPSB |
| County Administration and Law Enforcement Services | Efficiency in service delivery | Percentage of customer satisfaction | 2022 | 80 | 90 | 100 | Public Service, Administration and Citizen Participation |
| Civic Education and Public Participation | Enhanced citizen participation in county development agenda | % change in citizen participation and engagement | 2022 | 80 | 90 | 100 | Public Service, Administration and Citizen Participation |
| Public finance management | Enhanced transparency and accountability in management of public resources | County executive annual audit opinion: Disclaimer-0, Adverse-1, Qualified-2, Unqualified-3 | 2022 | 2 | 3 | 3 | Office of the Auditor General |
| | Sound and responsive economic and financial policies | 2023-2027 CIDP implementation level (%) | 2022 | 47 | 50 | 80 | County Treasury |
| Social Protection and Culture and Heritage | | | | | | | |
| Gender Equity and Women Empowerment | Enhanced women empowerment & reduced gender inequality | No. of health facilities with Gender Based Violence Recovery Centres | 2022 | 1 | 3 | 5 | Gender and Social services |
| | | % of rescue cases handled | 2022 | 3553 | 200 | 500 | Gender and Social services, Children department |
| | | % Increased no of male engagement and inclusion | 2022 | 30 | 100 | 200 | Gender and Social services |
| Social Protection and Children Services | Enhanced social protection of the vulnerable groups | Proportion of elderly people enrolled to cash transfer fund | 2022 | 30 | | | Gender and Social services |
| | | % of OVC under Social Protection Fund | 2022 | | | | Gender and Social services |
| | | Proportion of Orphans and Vulnerable Children (OVCs) | 2022 | - | 30 | 60 | Gender and Social services |

| Program me | Outcome | Outcome Indicator(s) | Baseline | | | | Reporting Responsibility |
|---|--|---|----------|-------|----------|----------|----------------------------|
| | | | Year | Value | Mid Term | End Term | |
| | | benefiting from Cash Transfer Fund | | | | | |
| | | % of county contracts implemented by PWDs (AGPO) | 2022 | - | 0.25 | 0.5 | Gender and Social services |
| Cultural heritage and Arts | Cultural Heritage Conservation and Promotion of Arts | No. of cultural heritage elements protected | 2022 | 7 | 26 | 52 | Department of culture |
| Environmental Protection, Water and Natural Resources Sector | | | | | | | |
| Water and Irrigation Services | Increased households and consumers accessing safe and affordable water | Average distance in kilometers to improved water sources | 2022 | 4.5 | 4.3 | 4 | Water Services |
| | | Proportion of population using safely managed drinking water services | 2022 | 69.5 | 73 | 75 | Water Services |
| | | Proportion of Urban population using safely managed drinking water services | 2022 | 52.5 | 56 | 58 | Water Services |
| | | Proportion of Rural population using safely managed drinking water services | 2022 | 47.5 | 51 | 53 | Water Services |
| | | Proportion of health care facilities using safely managed drinking water services | 2022 | 30.8 | 34 | 36 | Water Services |
| | | Proportion of schools using safely managed drinking water services | 2022 | 35.7 | 39 | 41 | Water Services |
| | Increased water-use efficiency across all sectors | Change in water use efficiency over time (Ksh/m ³) | 2022 | 33.3 | 35 | 40 | Water Services |

| Program me | Outcome | Outcome Indicator(s) | Baseline | | | | Reporting Responsibility |
|------------|--|--|----------|-------|----------|----------|--------------------------|
| | | | Year | Value | Mid Term | End Term | |
| | | Percentage of total available water resources used, taking environmental water requirements into account (level of water stress) | 2022 | 31.6 | 33 | 33 | Water Services |
| | Integrated water resources management implemented at all levels | Degree of integrated water resources management implementation (0-100) | 2022 | 59 | 60 | 61 | Water Services |
| | Water-related ecosystems protected and restored | Percentage of change in the extent of water-related ecosystems over time | 2022 | 20 | 22 | 25 | Water Services |
| | Increased access to adequate and equitable sanitation and hygiene | Proportion of population using basic sanitation services | 2022 | 58.8 | 61 | 63 | Water Services |
| | | Proportion of schools using basic sanitation services | 2022 | 56.3 | 59 | 61 | Water Services |
| | | Proportion of domestic and industrial wastewater flows treated | 2022 | 5 | 10 | 20 | Water Services |
| | Participation of local communities in improving water and sanitation management supported and strengthened | Percentage of total projects/schemes run and managed by participation of local communities with established and operational policies and procedures for participation of local communities in water and sanitation | 2022 | 30 | 40 | 60 | Water Services |

| Program me | Outcome | Outcome Indicator(s) | Baseline | | | | Reporting Responsibility |
|--|--|--|----------|-----------|----------|----------|--------------------------|
| | | | Year | Value | Mid Term | End Term | |
| | | management. | | | | | |
| | Capacity-building support in water and sanitation-related activities and programmes expanded | Amount of water-and sanitation related official development assistance that is part of a government coordinated spending plan. | 2022 | 33 | 35 | 40 | Water Services |
| | Increased land area under irrigation | Area under irrigation (ha) | 2022 | 6556 | 8726 | 10559 | Irrigation Services |
| | | Length in Kilometers of irrigation canals concrete lining constructed | 2022 | 224 | 298 | 361 | Irrigation Services |
| | | | | | | | |
| Environ ment and Natural Resource Managem ent and Protectio n | Improved environment management and protection | Proportion of population accessing basic solid waste disposal services | 2022 | 60 | 70 | 80 | Environment unit |
| | | No. of solid waste mgt employment opportunities created | 2022 | 400 | 600 | 800 | Environment unit |
| | | No. of solid waste products produced through value addition | 2022 | 3 | 4 | 5 | Environment unit |
| | Enhanced Climate Change Mitigation and Adaptation | Total greenhouse gas emissions per year 13.2.2 | 2022 | 80,188.02 | 60000 | 50000 | Environment unit |
| | Improved Natural Resource Management | Proportion of land area under forest cover | 2022 | 6.34 | 7 | 10 | Environment unit |
| | | Proportion of controlled mineral sites | 2022 | 60 | 70% | 75% | Environment unit |
| | | | | | | | |

6.7 Evaluation Plan

Evaluation of policies, programmes and projects will be undertaken to track the outcome indicators. The plan to evaluate the CIDP at mid-term and End term is as illustrated in table 6-1.

Table 6-1: Evaluation Plan

| Policy/ Programme/ Project | Evaluation Title (specify the type) | Outcome(s) | Use of the Evaluation Findings | Commissioning Agency/ Partners | Anticipated Evaluation start and End date | Evaluation Budget (Kshs.) | Source of Funding |
|----------------------------------|--|--|---|---|--|---------------------------------|----------------------|
| CIDP | Mid-Term review of CIDP III | Improved performance of sector implementation. | Inform CIDP implementation of the 2 nd half term | CECM – Finance and Economic Planning | July- September 2025 | 10M | CGK |
| CIDP | End-Term review of CIDP III | Improved performance of sector implementation. | Inform in formulation of CIDP IV | CECM – Finance and Economic Planning | July- September 2027 | 10M | CGK |

Annex 1: Fact Sheet

| Information Category | | County Statistics (as at 2022) | National Statistics (as at 2022) |
|---|---------------------------|--------------------------------|----------------------------------|
| County Area: | | | |
| Total area (Km²) | | 21871.1 Km² | 580876.3 Km² |
| Non-arable land (Km²) | | 1,685 Km² | - |
| Arable land (Km²) | | 5,274 Km² | 58000 Km² |
| Size of gazetted forests (Ha) | | 16861.88 Ha | 3467000 Ha |
| Approximate forest cover (%) | | 5 | 7.4 |
| No. of rivers, lakes and wetlands protected | | 55 | - |
| Total urban areas (Km2) | | 388 Km² | 7526 Km² |
| TOPOGRAPHY AND CLIMATE | | | |
| Lowest altitude (metres) | | 600 | 595 |
| Highest (metres) | | 2,460 | 2,357 |
| Temperature range: | High 0C | 28.4 | 27.2 |
| | Low 0C | 1.5 | 7.2 |
| Rainfall | High (mm) | 389.9 | 280 |
| | Low (mm) | 2.3 | - |
| Average relative humidity (%) | | 60 | 70 |
| Wind speed (Kilometres per hour/knots) | | 15knots | 13knots |
| DEMOGRAPHIC PROFILES | | | |
| Total population | | 1,238,466 | 50,624,284 |
| Total Male population | | 615,651 | 25,104,000 |
| Total Female population | | 622,777 | 25,518,760 |
| Total intersex Population | | 38 | 1,524 |
| Sex ratio (Male: Female) | | 99 | 98 |
| Projected Population | Mid of plan period (2025) | 1,327,929 | 53,330,978 |
| | End of plan period (2027) | 1,386,793 | 55,123,051 |
| Infant population (<1 year) KPHC 2019 | Female | 13,727 | 187,086 |
| | Male | 14,080 | 189,394 |
| | Total | 27,807 | 376,480 |
| Population under five - KPHC 2019 | Female | 77,385 | 3,138,424 |
| | Male | 78,943 | 3,162,892 |
| | Total | 156,328 | 6,301,316 |
| Pre- Primary School population (3-5) years | Female | 45,934 | 1,878,320 |
| | Male | 45,359 | 1,856,781 |
| | Total | 91,293 | 3,735,101 |

| Information Category | | | | County Statistics (as at 2022) | National Statistics (as at 2022) | |
|---|--|--|--|--------------------------------|----------------------------------|--------------|
| Primary school age group (6-13) years | | | | Female | 97,358 | 4,842,910 |
| | | | | Male | 97,511 | 4,746,503 |
| | | | | Total | 194,869 | 9,589,413 |
| | | | | Female | 75,185 | 2,274,083 |
| Secondary school age group (14-17) years | | | | Male | 73,591 | 2,239,405 |
| | | | | Total | 148,776 | 4,513,488 |
| School Going Population as per CBC Curriculum | | | | | | |
| Pre- Primary School population (4-5) years | | | | Female | 30,534 | 1,249,419 |
| | | | | Male | 30,072 | 1,233,033 |
| | | | | Total | 60,606 | 2,482,452 |
| Primary school age group (6-11) years | | | | Female | 88,862 | 3,661,960 |
| | | | | Male | 86,891 | 3,587,839 |
| | | | | Total | 175,753 | 7,249,799 |
| Junior Secondary School age group (12 - 14) years | | | | Female | 42,241 | 1,728,255 |
| | | | | Male | 41,721 | 1,760,448 |
| | | | | Total | 83,962 | 3,488,703 |
| Senior Secondary School age group (15 - 17) years | | | | Female | 40,281 | 1,694,585 |
| | | | | Male | 39,761 | 1,669,813 |
| | | | | Total | 80,042 | 3,364,398 |
| Youthful population (15-29) years | | | | Female | 192,964 | 7,670,391 |
| | | | | Male | 193,277.0 | 7,614,374 |
| | | | | Total | 386,241 | 15,284,765 |
| Women of reproductive age (15 - 49) years | | | | 349,728 | 13,509,824.0 | |
| Labour force (15-64) years | | | | Female | 384,792 | 15,279,666.0 |
| | | | | Male | 382,132 | 15,066,238.0 |
| | | | | Total | 766,924 | 30,345,904 |
| Aged population(65+) | | | | Female | 13,827 | 1,041,376.0 |
| | | | | Male | 12,533 | 939,807.0 |
| | | | | Total | 26,360 | 1,981,183 |
| Population aged below 15 years | | | | 445,143.0 | 18,295,827.0 | |
| Eligible Voting Population | | | | Name of constituency | | |
| | | | | Kajiado Central | 76,395.0 | - |
| | | | | Kajiado North | 196,237.0 | - |
| | | | | Kajiado West | 88,773.0 | - |
| | | | | Kajiado South | 89,962.0 | - |

| Information Category | | County Statistics (as at 2022) | National Statistics (as at 2022) |
|--|---------------|--------------------------------|----------------------------------|
| | Kajiado South | 171,493.0 | - |
| | Total | 622,860.0 | - |
| No. of Urban (Market) Centres with population >2,000 | | 17.0 | 372.0 |
| Urban population (By Urban Centre) | | | |
| Kitengela | Female | 84,679.0 | - |
| | Male | 81,139.0 | - |
| | Total | 165,818.0 | - |
| O/Rongai | Female | 94,051.0 | - |
| | Male | 91,235.0 | - |
| | Total | 185,286.0 | - |
| Ngong | Female | 55,681.0 | - |
| | Male | 54,184.0 | - |
| | Total | 109,865.0 | - |
| Kajiado | Female | 13,172.0 | - |
| | Male | 13,322.0 | - |
| | Total | 26,494.0 | - |
| Loitokitok | Female | 5,811.0 | - |
| | Male | 5,536.0 | - |
| | Total | 11,347.0 | - |
| Namanga | Female | 7,884.0 | - |
| | Male | 8,138.0 | - |
| | Total | 16,022.0 | - |
| Isinya | Female | 7,655.0 | - |
| | Male | 7,838.0 | - |
| | Total | 15,493.0 | - |
| Emali | Female | 9,546.0 | - |
| | Male | 10,131.0 | - |
| | Total | 19,677.0 | - |
| Kimana | Female | 5,633.0 | - |
| | Male | 5,229.0 | - |
| | Total | 10,862.0 | - |
| Sultan Hamud | Female | 4,869.0 | - |
| | Male | 4,491.0 | - |
| | Total | 9,360.0 | - |
| Ilbissil | Female | 4,271.0 | - |
| | Male | 4,117.0 | - |

| Information Category | | County Statistics (as at 2022) | National Statistics (as at 2022) |
|--|-----------------|--------------------------------|----------------------------------|
| | Total | 8,388.0 | - |
| Illasit | Female | 2,651.0 | - |
| | Male | 2,319.0 | - |
| | Total | 4,970.0 | - |
| Isinet | Female | 2,399.0 | - |
| | Male | 2,364.0 | - |
| | Total | 4,763.0 | - |
| Rombo | Female | 2,094.0 | - |
| | Male | 2,044.0 | - |
| | Total | 4,138.0 | - |
| Masimba | Female | 1,363.0 | - |
| | Male | 1,326.0 | - |
| | Total | 2,689.0 | - |
| Ewuaso Kedong | Female | 1,081.0 | - |
| | Male | 1,221.0 | - |
| | Total | 2,302.0 | - |
| Kiserian | Female | 42,184.0 | - |
| | Male | 40,386.0 | - |
| | Total | 82,570.0 | - |
| Rural population - KPHC 2019 | Female | 244,970.0 | 16,535,832.0 |
| | Male | 250,233.0 | 16,195,923.0 |
| | Total | 495,203.0 | 32,731,755.0 |
| Population Density (persons per km2) by Sub-county | Kajiado Central | 4,239.5 | - |
| | Kajiado North | 110.6 | - |
| | Kajiado East | 3,322.3 | - |
| | Kajiado West | 7,862.1 | - |
| | Kajiado South | 6,336.7 | - |
| Total number of households | | 361,799 | 13,478,733 |
| Average household size | | 3.4 | 3.8 |
| Female headed households (%) | | 39.0 | 38.2 |
| Child headed households (%) | | 0.53 | 0.51 |
| Children with special needs / Children With Disability | Male | 75.0 | - |
| | Female | 75.0 | - |
| | Total | 150.0 | - |
| Children in labour (No) - KPHC 2019 | Male | 14,200 | 718,099 |
| | Female | 12,955 | 622,000 |

| Information Category | | County Statistics (as at 2022) | National Statistics (as at 2022) |
|--|--|--------------------------------|----------------------------------|
| | Intersex | - | 52 |
| | Total | 27,155 | 1,340,151 |
| Number of PWDs - KPHC 2019 | Visual | 4,009 | 333,520 |
| | Hearing | 1,706 | 153,361 |
| | Speech / Communication | 1,663 | 111,355 |
| | Physical / Mobility | 3,571 | 385,416 |
| | Mental / Cognition | 1,764 | 212,797 |
| | Other (Self Care) | 1,658 | 139,928 |
| | Total | 68,681 | 4,016,679 |
| Orphans and Vulnerable children (OVCs) (No.) - KPHC 2019 | | 2,180 | 209,396 |
| Number of street Families - Street Families Census 2018 | | 605 | 46,639 |
| Orphanages / Charitable Children Institutions (No.) | | 88 | 854 |
| Rescue centres (No.) | | - | 5 |
| Gender Protection Units (No.) | | 1.0 | 2.0 |
| Correction/rehabilitation facilities (No.) | | - | 5.0 |
| HEALTH | | | |
| Five most common diseases (in order of prevalence) | Diseases of Respiratory Tract Infections (33.5%) | - | - |
| | Diarrhoea(7.6%) | - | - |
| | Urinary Tract Infections(4.6%) | - | - |
| | Pneumonia(4.2%) | - | - |
| | Diseases of the skin (3.9%) | - | - |
| Infant Mortality Rate (IMR)/1000 | | 34.0 | 32.0 |
| Neo-Natal Mortality Rate (NNMR)/1000 | | 20.0 | 21.0 |
| Maternal Mortality Rate (MMR/100,000) | | 243.0 | 362.0 |
| Post Neo-Natal Mortality Rate (PNNMR)/1000 | | 14.0 | 11.0 |
| Child Mortality Rate (CMR)/1000 | | 12.0 | 9.0 |
| Under Five Mortality Rate (U5MR)/1000 | | 45.0 | 41.0 |
| Prevalence of Breast Cancer | | 16 | 26.5 |
| Prevalence of Cervical Cancer | | 12 | 23.2 |
| Prevalence of Esophagus Cancer | | 15 | 8.8 |
| Prevalence of stunting (Height for Age) | | 14.0 | 17.6 |

| Information Category | | County Statistics (as at 2022) | National Statistics (as at 2022) |
|--|----------------------|--------------------------------|----------------------------------|
| Prevalence of wasting (Weight for Height) | | 7.6 | 4.9 |
| Prevalence of underweight (Weight for Age) | | 9.6 | 10.1 |
| Life expectancy | Male | 63.7 | 63.7 |
| | Female | 68.4 | 68.4 |
| Health Facilities (No.) | By Sub-county | | |
| Hospitals | Kajiado Central | 1 | - |
| | Kajiado North | 2 | - |
| | Kajiado East | 2 | - |
| | Kajiado South | 2 | - |
| | Kajiado West | - | - |
| Health Centres | Kajiado Central | 4 | - |
| | Kajiado North | 2 | - |
| | Kajiado East | 2 | - |
| | Kajiado South | 9 | - |
| | Kajiado West | 4 | - |
| Dispensaries | Kajiado Central | 26 | - |
| | Kajiado North | 2 | - |
| | Kajiado East | 23 | - |
| | Kajiado South | 21 | - |
| | Kajiado West | 31 | - |
| Private Clinics | Kajiado Central | 13 | - |
| | Kajiado North | 94 | - |
| | Kajiado East | 47 | - |
| | Kajiado South | 19 | - |
| | Kajiado West | 12 | - |
| Nursing Homes | Kajiado Central | 1 | - |
| | Kajiado North | 5 | - |
| | Kajiado East | 1 | - |
| | Kajiado South | 0 | - |
| | Kajiado West | 2 | - |
| Maternity Bed capacity | Kajiado Central | 54 | - |
| | Kajiado North | 35 | - |
| | Kajiado East | 33 | - |
| | Kajiado South | 25 | - |
| | Kajiado West | 20 | - |
| Youth friendly centres | Kajiado Central | 3 | - |

| Information Category | | County Statistics (as at 2022) | National Statistics (as at 2022) |
|------------------------------|-----------------|--------------------------------|----------------------------------|
| | Kajiado North | 2 | - |
| | Kajiado East | 2 | - |
| | Kajiado South | 2 | - |
| | Kajiado West | 2 | - |
| Health Facility Bed Capacity | Kajiado Central | 425.0 | - |
| | Kajiado North | 405 | - |
| | Kajiado East | 601 | - |
| | Kajiado South | 312 | - |
| | Kajiado West | 232 | - |
| ICU Beds | Kajiado Central | 10 | - |
| | Kajiado North | - | - |
| | Kajiado East | - | - |
| | Kajiado South | - | - |
| | Kajiado West | - | - |
| Doctor/patient ratio | Kajiado Central | 33.7 | - |
| | Kajiado North | 23.5 | - |
| | Kajiado East | 20.6 | - |
| | Kajiado South | 54 | - |
| | Kajiado West | 32.3 | - |
| Nurse/patient ratio | Kajiado Central | 33.7 | - |
| | Kajiado North | 23.5 | - |
| | Kajiado East | 20.6 | - |
| | Kajiado South | 54 | - |
| | Kajiado West | 32.3 | - |
| Clinical Officers | Kajiado Central | 15.1 | - |
| | Kajiado North | 9.2 | - |
| | Kajiado East | 13.3 | - |
| | Kajiado South | 25.3 | - |
| | Kajiado West | 5.5 | - |
| Laboratory Technicians | Kajiado Central | 10.1 | - |
| | Kajiado North | 4.8 | - |
| | Kajiado East | 4.3 | - |
| | Kajiado South | 5.7 | - |
| | Kajiado West | 3.5 | - |
| HIV prevalence (%) | | 3.4 | 4.9 |
| Patients on ARVs (No.) | | 17091 | - |

| Information Category | | County Statistics (as at 2022) | National Statistics (as at 2022) |
|--|--------------|---|--|
| Average Distance to Health facility (km) | | 14.3 | - |
| Antenatal Care (ANC) (%) | | 49 | 66 |
| Health Facility Deliveries (%) | | 85.3 | 89 |
| Registered traditional herbalists and medicine-men (No.) | | ND | - |
| Contraceptive use by women of reproductive age (15-49 yrs) (%) | | 57.3 | 66.25 |
| Immunization coverage (%) - Penta 3 | | 86.3 | 80 |
| CHVs (No.) | | 1932 | - |
| Crude Birth rate | | - | 27.7 |
| Crude death rate | | 8.1 | 10.5 |
| % of teenage pregnancy | | 21.8 | 14.9 |
| AGRICULTURE, LIVESTOCK & FISHERIES | | | |
| Crop Farming | | | |
| Average farm size (Small scale) (acres) | | 2.5 acres | - |
| Average farm size (Large scale) (acres) | | 12.5 acres | - |
| Main Crops Produced | | | |
| Food crops | | Maize, Potatoes, Beans, Cassava, Sweet potatoes, Green gram, Bananas, Cabbages, Tomatoes, Onions, Water melon, Kales, Sugarcane | Maize, Sorghum, Rice, Potatoes, Beans, Cassava, Sweet potatoes, Wheat, Green gram, Bananas, Cabbages, Tomatoes, Ground nuts, Millet, Onions, Water melon, Kales, Sugarcane |
| Cash crops | | | Cotton, Tea, Coffee |
| Main storage facilities (Maize cribs, store and warehouses) | | 2.0 | |
| Extension officer farmer ratio | | 1 : 2,030 | |
| Livestock Farming | | | |
| Number of livestock - KPHC 2019 | Dairy Cattle | 36,547 | 2,209,980 |
| | Beef Cattle | 541,163 | 13,564,838 |
| | Goats | 877,744 | 28,011,800 |
| | Sheep | 1,120,649 | 19,307,445 |
| | Camel | 3,584 | 4,640,085 |
| | Donkey | 50,153 | 1,176,374 |
| | Poultry | 818,122 | 38,816,238 |
| | Other: Pigs | 12,390 | 442,761 |
| | Rabbits | 9,100 | 561,351 |
| Number of Ranches | | 5.0 | |

| Information Category | | County Statistics (as at 2022) | National Statistics (as at 2022) |
|--|-----------------------------|--------------------------------|----------------------------------|
| Extension officer famer ratio | | 1 : 2,000 | |
| Type of Livestock, Population and Value | | | |
| Dairy cattle | Quantity (Total Population) | 133,226 | - |
| | Value (Kshs.) | 10,658,080,000 | - |
| Beef cattle | Quantity (Total Population) | 652,856 | - |
| | Value (Kshs.) | 32,642,800,000 | - |
| Goat | Quantity (Total Population) | 1,177,771 | - |
| | Value (Kshs.) | 11,777,710,000 | - |
| Sheep | Quantity (Total Population) | 1,244,854 | - |
| | Value (Kshs.) | 12,448,540,000 | - |
| Livestock Products and Their Value (Annual) | | | |
| Milk | Quantity (kg.) | 98,233,800 | - |
| | Value (Kshs.) | 2,947,014,000 | - |
| Beef | Quantity (Kgs) | 13,245,425 | - |
| | Value (Kshs.) | 6,622,712,500 | - |
| Mutton | Quantity (Kgs) | 2,913,448 | - |
| | Value (Kshs.) | 1,456,724,000 | - |
| Chicken meat | Quantity (Kgs) | 654,249 | - |
| | Value (Kshs.) | 327,124,500 | - |
| Honey | Quantity (Kg.) | 194,442 | - |
| | Value (Kshs.) | 155,553,600 | - |
| Hides | Quantity (Kg.) | 20,075 | - |
| | Value (Kshs.) | 6,022,500 | - |
| Eggs | Quantity (Trays) | 10,028,064 | - |
| | Value (Kshs.) | 3,008,419,200 | - |
| FISHERIES | | | |
| Fish farm families / Households (No.) | 657 | 109,640 | - |
| Fish ponds (No.) | 379 | 22,019 | - |
| Fish Tanks / Cage (No.) | 79 | 3,361 | - |
| Area of fish ponds (m2) | 300.0 | | - |
| Main species of fish catch (list with tonnage) | Tilapia | 15.0 | - |
| | Catfish | 30.0 | - |
| OIL AND MINERAL RESOURCES | | | - |

| Information Category | | County Statistics (as at 2022) | National Statistics (as at 2022) |
|---|--------------------------------------|---|----------------------------------|
| Mineral and Oil potential (explain) | | 2D seismic exploration data yielded hydrocarbon potential | - |
| Ongoing mining and extraction activities (Quarry, sand harvesting, cement etc.) | | 50 active quarry pits 4 rivers with active sand harvesting | - |
| FORESTRY | | | |
| Quantity of timber produced(m³) | | 400,000 m³ | |
| No. of gazetted forests | | 4.0 | - |
| No. of non-gazetted forests | | 10.0 | - |
| No. of community forests | | 10.0 | - |
| Main forest products | | Timber, fuel, poles | - |
| Forestry products' value chain development | | Bamboo products | - |
| Incidences of environmental threats | | Forest fires, Drought, Land degradation, Erosion, Deforestation | - |
| No. of people engaged in forestry | | - | |
| Seedling production | Forest Nurseries (No. of seedlings) | 70,000 | - |
| | Private Nurseries (No. of seedlings) | 100,000 | - |
| EDUCATION AND TRAINING | | | - |
| Pre-Primary School | | | - |
| No. of ECD centres | | 859 | - |
| No. of ECD teachers | | 1765 | - |
| Teacher/pupil ratio | | 1:69 | 1:25 |
| Total Enrolment | Girls | 20639 | - |
| | Boys | 23395 | - |
| Average years of attendance (years) | | 4.5 | 4.5 |
| Enrolment rate % | | 75 | 71.7 |
| Primary Schools | | | |
| Number of registered primary schools | | 489 | - |
| Number of teachers | | 3643 | - |
| Teacher/pupil ratio | | 1:70 | 1:45 |
| Total enrolment (2023) | Boys | 83887 | |
| | Girls | 79574 | |
| Dropout rate % | | 6.4 | 12.1 |
| Enrolment rate % | | 81 | 100.0 |
| Retention rate % (Boys and Birls) | | B=65, G=55 | 100.0 |
| Completion rate % | | B=65, G=45 | 100.0 |

| Information Category | | County Statistics (as at 2022) | National Statistics (as at 2022) |
|--|---------------------|--------------------------------|----------------------------------|
| Proportion of community nearest to public primary school | 0 – 1Km | | |
| | 1.1 – 4.9Km | | |
| | 5Km and more | | |
| Special Needs Schools | | | - |
| Number of Special Needs Schools | | 2 | |
| No. of Integrated Schools | | 42 | |
| Number of teachers | | 9 | |
| Teacher/pupil ratio | | 1:50 | |
| Total enrolment (Pre-primary) | Boys | 120 | 10,078.0 |
| | Girls | 447 | 7,497.0 |
| Total enrolment (primary) | Boys | 530 | 46,295.0 |
| | Girls | 458 | 37,836.0 |
| Dropout rate % | | 10 | |
| Enrolment rate % | | 30 | |
| Retention rate % | | 20 | |
| Secondary Special Needs Schools (No) | | | |
| Total enrolment (Secondary) | Boys | 0 | |
| | Girls | 0 | |
| Dropout rate % | | 12 | |
| Enrolment rate % | | 50 | 0.8 |
| Retention rate % | | 45 | |
| Secondary Schools | | | |
| Number of secondary schools | | 98 | - |
| Number of teachers | | 1,376 | - |
| Teacher/student ratio | | 1:65 | 1:40 |
| Total enrolment | Boys | 18712 | - |
| | Girls | 17216 | - |
| Dropout rate % | | 5.7 | 5.3 |
| Enrolment rate % | | 82 | 85.7 |
| Retention rate % | | B=55, G=40 | |
| Completion rate % | | B=55, G=40 | 31.3 |
| Vocational Training Centres | No. | 7 | - |
| | Enrolment | 501 | - |
| | Attendance | 500 | - |
| Tertiary Education (accredited public and private) | No. of TVETS | 7 | - |
| | No. of universities | 8 | - |

| Information Category | | County Statistics (as at 2022) | National Statistics (as at 2022) |
|--|----------------------------------|--------------------------------|----------------------------------|
| | Enrolment (desegregate by sex) | 338 | |
| | Attendance | 95% | |
| Adult Literacy | Number of adult literacy centres | | |
| | Enrolment | 456 | 19,227.0 |
| | Attendance | | |
| Literacy rate (%) | Male | | |
| | Female | | |
| | Total | 25 | |
| TOURISM AND WILDLIFE | | | |
| Hotels by category (No.) | Five star | 7.0 | 23.0 |
| | Four star | 15.0 | 67.0 |
| | Three star | 30.0 | 64.0 |
| | Two star | 8.0 | 58.0 |
| | One star | 600.0 | 3.0 |
| Hotel bed capacity by category (No.) | Five star | 332.0 | 4,462.0 |
| | Four star | 184.0 | 10,751.0 |
| | Three star | 2,500.0 | 7,869.0 |
| | Two star | 6,000.0 | 4,599.0 |
| | One star | 7,600.0 | 93.0 |
| | Unclassified | 8,000.0 | 20,000.0 |
| Animal Types ((No.) | Elephants | 2,100 | 36,280 |
| | Rhino | 15 | 842 |
| | Lion | 200 | 2,589 |
| | Leopards | 80 | 1,200.0 |
| | Others | 79,246 | 140,000.0 |
| Number of Wildlife | Game parks | 1 | 24.0 |
| Conservation Areas (No.) | Reserves | - | 15.0 |
| | Conservancies | 29 | 110.0 |
| | Game ranches | - | 10.0 |
| Number of tourists visiting attraction sites, annually (No.) | Domestic | 40,000.0 | 203,363.0 |
| | Foreign | 180,233.0 | 1,483,752.0 |
| Social amenities | | | |
| Sports stadia (No.) | | 7 | 20 |
| Libraries /information documentation centres (No.) | | 1 | 15 |
| Social halls/Recreation Centres (No) | | 8.0 | 15.0 |

| Information Category | | County Statistics (as at 2022) | National Statistics (as at 2022) |
|--|---------------------|--------------------------------|----------------------------------|
| Public Parks (No) | | 3.0 | 5.0 |
| FINANCIAL SERVICES | | | |
| Number of co-operative societies | | 953 | - |
| Active cooperative societies (No.) | | 527 | - |
| Dormant cooperatives societies (No.) | | 252 | - |
| Collapsed Cooperatives (No.) | | 174 | - |
| Total Registered Membership (No.) | | 779 | - |
| Commercial banks (No.) | | 20 | - |
| Micro-finance Institutions (No.) | | 9 | - |
| ENVIRONMENTAL MANAGEMENT | | | |
| Volume of solid waste generated: Annual | | 136,054 tonnes | - |
| Volume of solid waste collected & Disposed: Annual | | 90,000 tonnes | - |
| Proportion of waste recycled: Annually | | 20,000 tonnes | - |
| No. of Material Recovery Facilities | | 1 | - |
| No. of Waste Management Facilities | | 15 | - |
| WATER AND SANITATION | | | |
| Households with access to piped water (No.) | | 64,309 | 2,978,527 |
| Households with access to portable water (No.) | | 232,401 | 10,216,960 |
| Permanent rivers (No.) | | 8 | - |
| Shallow wells (No.) | | 35 | - |
| Protected springs (No.) | | 32 | - |
| Un-protected springs (No.) | | 8 | - |
| Water pans (No.) | | 64 | - |
| Dams (No.) | | 19 | - |
| Boreholes (No.) | | 921 | - |
| Distribution of Households by | Piped into dwelling | 27,365 | 1,243,104 |
| Main Source of water (%) | Piped | 36,944 | 1,735,423 |
| | Rain/harvested | 5,089 | 501,363 |
| | Borehole | 76,304 | 1,272,692 |
| | Protected well | 7,509 | 899,883 |
| | Protected spring | 7,240 | 912,738 |
| | Unprotected well | 3,116 | 334,242 |
| | Unprotected spring | 2,834 | 308,531 |
| | Stream | 18,687 | 2,159,719 |
| | Water Vendor | 69,188 | 1,092,715 |
| | Dam | 9,897 | 399,323 |
| | Pond | 1,714 | 205,688 |

| Information Category | | County Statistics (as at 2022) | National Statistics (as at 2022) |
|---|------------------------------|--------------------------------|----------------------------------|
| | Lake | 617 | 24,908 |
| Water supply schemes (No.) | | 1393 | - |
| Average distance to nearest water point (km) | | 4.5 | - |
| Households distribution by time taken (minutes, one way) to fetch drinking water: | 0 | 61,303 | - |
| | 1-4 | 4,872 | - |
| | 5-14 | 101,612 | - |
| | 15-29 | 10,172 | - |
| | 30-59 | 102,827 | - |
| | 60+ | 39,244 | - |
| No. of Water Resource User Associations (WRUA) established | | 35 | - |
| Community distribution by type of waste/garbage disposal (percent): | Collected by local Authority | 30% | - |
| | Collected by Private firm | 60% | - |
| | Garbage pit | 9% | - |
| | Burning | 3% | - |
| | Public garbage heap | 70% | - |
| | Farm Garden | 30% | - |
| ENERGY | | | |
| Households (HHs) with electricity connection (prop.) | | 67.40% | 80% |
| % of trading centres connected with electricity | | 85% | 85% |
| Flood lights/street lights (No.) | | 153/330 | - |
| HHs distribution by main cooking fuel - As at 2019 | Electricity | 3% | 3% |
| | Gas (LPG) | 47% | 24% |
| | Biogas | 1% | 0.5 |
| | Solar | 0.2% | 0.1% |
| | Paraffin | 13% | 18% |
| | Firewood | 29% | 67% |
| | Charcoal | 9% | 18% |
| HHs distribution by main lighting fuel - As at 2019 | Electricity | 67.40% | 80% |
| | Gas (LPG) | 0.1% | 0.2% |
| | Biogas | 1% | 0.5 |
| | Solar | 15.50% | 10.30% |
| | Paraffin - Lantern | 4% | 4% |
| | Tin lamp | 5% | 20% |
| | Fuel wood | 1% | 1% |
| HOUSING | | | |
| Roofing material | Iron Sheets (%) | 69.4 | 80.3 |
| | Grass thatched (%) | 6.1 | 5.1 |

| Information Category | | County Statistics (as at 2022) | National Statistics (as at 2022) |
|---|------------------|--------------------------------|----------------------------------|
| | Tiles (%) | 2.1 | 1.0 |
| Housing wall | Bricks (%) | 3.3 | 10.2 |
| | Mason stones (%) | 21.4 | 16.5 |
| | Mud (%) | 12.1 | 27.5 |
| | Iron Sheet (%) | 32.4 | 9.9 |
| | | | |
| Floor type | Cement (%) | 56.0 | 43.7 |
| | Earthen (%) | 21.7 | 30.0 |
| | Clay (%) | 1.2 | 13.4 |
| INFRASTRUCTURE | | | |
| Road Length | | | |
| Bitumen surface (km) | | 800 | 161,452 |
| Gravel surface (km) | | 2400 | 500,000 |
| Earth surface (km) | | 6000 | 125,000 |
| Railway line (km) | | 400 | 1194 |
| Railway stations (No.) | | 2 | 9 |
| Major bus parks (No.) | | 2 | 300 |
| Lorry parks (No.) | | 1 | 6 |
| Operational Airports (No.) | | 0 | - |
| Operational Airstrips (No.) | | 7 | - |
| Telecommunication | | | |
| Proportion of population with internet/broadband connectivity | | 33.1 | 22.6 |
| Private couriers (No.) | | 3.0 | 263.0 |
| Post Offices (No.) | | 11.0 | 623.0 |
| Licensed stamp vendors (No.) | | 20.0 | - |
| TRADE AND INDUSTRY | | | |
| Trading centres (with >2000 population) (No.) | | 17.0 | - |
| Major industries (No.) | | 26.0 | |
| No. of Market Stalls | | 13,950.0 | - |
| Disaster Management | | | |
| Fire engines (No) | | 5 | 50 |
| Fire stations (No) | | 0 | 2 |
| Fire fighters (No) | | 36 | 1,800 |
| Ambulance (No) | | 15.0 | - |