



COUNTY GOVERNMENT OF KAJIADO

KAJIADO COUNTY TREASURY

2025 COUNTY FISCAL STRATEGY PAPER

“Strengthen Economic Recovery for a Transformed and Sustainable Kajiado”

February, 2025



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FORWARD

The 2025 County Fiscal Strategy Paper (CFSP) has been against a background of stable global and domestic economic outlook. The Kenyan economic growth has remained resilient amid the challenging domestic and external environment. This was contributed by various interventions implemented that are linked to the Bottom-Up Economic Transformation Agenda (BETA). In particular, the county implemented and will continue to implement strategies towards the realization of the medium term theme *"Strengthening Economic Recovery for a Transformed and Sustainable Kajiado,"* focusing on county priority/thematic areas: Modulated Pastoralism; Livable Towns; Competitive Education; Mainstreaming Climate Change; as well as Healthcare and Institutional Support.

The FY 2025/26 budget is projected at KSh.12.51 billion comprising of: KSh.8.74 billion equitable share, KSh.1.2 billion Own Source Revenue (OSR), KSh.464 million A-i-A (Kajiado County Hospital Improvement Fund KSh.424 million and Kajiado Alcoholic Drinks Fund KSh.40 million) and KSh.2.11 billion grants. The overall expenditure is projected at KSh.12.51 billion which will comprise of recurrent expenditure of KShs.8.75 billion (70 percent of the total revenue) and development expenditure at KShs.3.75 billion (30 percent of the total resource allocation). The projected total recurrent expenditure consists of Personnel Emoluments (KShs.5.165 billion, 41 percent) and Operations and Maintenance (KShs.3.59 billion, 29 percent).

The 2025 CFSP places special emphasis on crucial fiscal policy and structural reforms targeted to enhance county revenue mobilization and expenditure reforms including: Implementation of Treasury Single Account; Accrual Accounting; Zero-Based Budgeting Approach; Public Management Investment Reforms and County Assets and Liabilities Management Reforms. The county governments' focus during the FY 2025/26-2027/28 Medium Expenditure Framework remains on completion and operationalization of ongoing and stalled programs/projects.


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ACKNOWLEDGEMENT

The 2025 County Fiscal Strategy Paper (CFSP) highlights the economic advancements and presents the FY 2025/26 – 2027/28 Medium Term Expenditure Framework for the county government. In accordance to the provisions of the Public Finance Management Act, 2012, its Regulations, 2015, and the prevailing economic trends, this statutory policy document was prepared in consultation with county sectors, the public and various stakeholders.

We are grateful to the Sector Working Groups (SWGs) for their timely contributions and ongoing dedication in providing the required data and information for this document. We also extend our sincere gratitude to the county Macro Working Group for their invaluable input during the preparation of this document. Particularly on upholding public finance management, ensuring alignment with the fiscal responsibility principles spelt out in Section 107 of the PFM Act, 2012.

Much appreciation goes to the Governor of Kajiado County, H.E Joseph Ole Lenku, and Deputy Governor H.E Martin Moshisho for their continued support throughout this process. Further, sincere acknowledgements go to the County Executive Committee Members (CECMs) and county Chief Officers for their guidance during the preparation of this document. We also thank the County Assembly, under the leadership of Hon. Speaker Mr. Ng'osor, for providing invaluable advice during the preparation of this 2025 CFSP.

We are also grateful to the respected citizens of Kajiado County for their active participation during the public participation forum held on 18th February, 2025 and for providing valuable input that informed the preparation of this Paper. Lastly, we particularly appreciate a dedicated team from the Budget and Economic Planning Department for coordinating and putting together this 2025 CFSP.

 **SANKAIRE TIMA**
CHIEF OFFICER – FINANCE AND ECONOMIC PLANNING

Table of Contents

FORWARD.....	iii
ACKNOWLEDGEMENT	4
ABBREVIATIONS	7
I. RECENT ECONOMIC DEVELOPMENTS AND POLICY OUTLOOK.....	9
1.1. Overview	9
1.2. Global and Regional Economic Overview	9
1.3. Kenya's Economic Performance	10
1.4. County non-Fiscal Performance	16
1.5. County Fiscal Performance	28
1.5.1 Budget Out-turn	28
1.6. Economic Policy Outlook and Risks to the Economic Outlook.....	42
1.6.1 Economic Policy Outlook	42
1.6.2 Risks to the Economic Outlook	43
II. STRENGTHENING ECONOMIC RECOVERY FOR A TRANSFORMED AND SUSTAINABLE KAJIADO.....	45
2.0. Overview	45
2.1. County Thematic Areas	45
2.1.1. Modulated Pastoralism.....	46
2.1.2. Livable Towns.....	47
2.1.3. Mainstreaming of Climate Change	49
2.1.4. Competitive Education.....	49
2.2. Other County Priority Areas.....	51
III. FISCAL POLICY AND BUDGET FRAMEWORK.....	53
3.1. Overview	53
3.2. Fiscal Framework for FY 2025/26 and the Medium-Term Budget.....	53
3.3. The 2025 CFSP obligation to observe Fiscal Responsibility Principles	55
3.4. Sector Hearings, Public Participation and Stakeholder Involvement.....	56
3.5. Fiscal Policy and Structural Reforms	57
3.6. Debt Financing Policy	62
3.7. County Accounts Receivables	63
IV. MEDIUM TERM EXPENDITURE FRAMEWORK.....	64
4.0. Overview	64

4.1	The FY 2025/26 Budget Ceilings	64
4.2	Medium Term Expenditure Estimates	66
4.3	Challenges experienced during Implementation of the MTEF	72
4.4	Risks to the MTEF, Mitigation Measures and Strategies	72
ANNEXES		74
Annex 1: Departmental Estimates for FY 2025/26		74
Annex 2: Medium Term Proposed County Areas of Focus		75

List of Figures

Figure 1: Annual GDP Growth Rates in Percentage	12
Figure 2: Percentage Inflation Rate	13
Figure 3: Short Term Interest Rates, percent	14
Figure 4: Foreign Exchange Reserves USD Million)	15
Figure 5: Kenya Shilling Exchange Rate	16
Figure 6: County Strategic Priorities/Thematic Areas	46

List of Tables

Table 1: Global Economic Performance	10
Table 2: Sectoral GDP Performance	10
Table 3: Bursary and Scholarship Performance for Half Year FY 2024/25 (July-Dec 2024)	23
Table 4: Budget Outturn, July 2024 – December 2024	30
Table 5: Sectoral Expenditure Analysis	30
Table 6: County Departmental/Entity Expenditure Analysis	33
Table 7: Programme and Sub-Programme Expenditure Analysis	35
Table 8: Medium Term Expenditure Framework for FY 2025/26-2027/28	53
Table 9: Gender and PWDs Representation	57
Table 10: Youth Population representation	57

ABBREVIATIONS

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

OBJECTIVES THE 2025 KAJIADO COUNTY FISCAL STRATEGY PAPER

The County Fiscal Strategy Paper (CFSP) is a Government policy document that sets out the broad strategic priorities and policy goals to guide the County Government of Kajiado in preparing the budgets for FY 2025/26 and over the medium term. While preparing this document, The County Treasury aligned it with the national objectives contained in the 2025 Budget Policy Statement (BPS).

The 2025 CFSP highlights adherence to the fiscal responsibility principles signifying prudent and transparent management of public resources in accordance to the provisions of the Constitution and the Public Finance Management (PFM) Act, 2012.

This CFSP was prepared in line with Section 117 of the PFM Act, 2012 which stipulates that, the County Treasury shall prepare and submit to the County Executive Committee for approval. The County Treasury then submits the approved CFSP to the County Assembly by 28th February of each year. The County Assembly, not later than 14 days after the CFSP has been submitted shall consider it and may adopt it with or without amendments. The County Treasury shall consider any recommendations made by the County Assembly when finalizing the budget proposals for the financial year 2025/26.

The County Treasury shall ensure that the 2025 CFPS contains:

- a) An evaluation of the current state of the economy, including macroeconomic forecasts and the broad strategic priorities for FY 2025/26;
- b) The financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term;
- c) The proposed expenditure ceilings for the sectors and subsectors of the County Government; and
- d) The fiscal responsibility principles and financial objectives over the medium-term and fiscal risks.

I. RECENT ECONOMIC DEVELOPMENTS AND POLICY OUTLOOK

1.1. Overview

1. This section analyzes economic prospects at global, regional, national, and local levels, highlighting potential risks and their impact on the county's economic development. The insights gained will help set realistic medium-term targets and goals for effective implementation in the upcoming financial year.

1.2. Global and Regional Economic Overview

2. The global economy has stabilized, with growth projected at 3.2 percent in 2024 and 3.3 percent in 2025 and from 3.3 percent in 2023. This growth is driven by easing inflation, improved supply chains, and strong performance in the U.S.A, India, and the UK. However, risks remain, including potential disruptions to the disinflation process, geopolitical tensions, financial market volatility, and slower growth in China. Additionally, rising protectionist policies could worsen trade tensions, reduce market efficiency, and further disrupt supply chains.
3. Growth in advanced economies is projected to remain stable at 1.8 percent in 2024 and 2025. The U.S.A is expected to grow at 2.8 percent in 2024, driven by strong consumption and investment but may slow to 2.2 percent in 2025 due to tighter fiscal policies. The Euro Area is set to recover, supported by stronger exports, rising wages, and looser monetary policy. However, Japan's growth is expected to slow due to supply disruptions and the fading impact of previous economic boosts.
4. Growth in emerging markets and developing economies is projected to remain stable at 4.2 percent in 2024 and 2025, with divergence across major economies. At the regional level, growth in Sub-Saharan Africa is expected to rebound to 4.2 percent in 2025 from 3.6 percent in 2024 and 2023. This growth is driven by improved economic activities as the adverse impacts of prior weather shocks subside and supply constraints gradually ease.

Table 1: Global Economic Performance

Economy	Growth (%)			
	Actual		Projected	
	2022	2023	2024	2025
World	3.5	3.3	3.2	3.3
Advanced Economies	2.6	1.7	1.7	1.9
of which: USA	1.9	2.9	2.8	2.7
Euro Area	3.4	0.4	0.8	1.0
Japan	1.0	1.5	(0.2)	1.1
Emerging & Developing Economies	4.1	4.4	4.2	4.2
of which: China	3.0	5.2	4.8	4.6
India	7.0	8.2	6.5	6.5
Sub-Saharan Africa	4.0	3.6	3.8	4.2
of which: South Africa	1.9	0.7	0.8	1.5
Nigeria	3.3	2.9	3.1	3.2
Kenya*	4.9	5.6	4.6	5.3

Source: IMF World Economic Outlook Update, January 2025. *National Treasury Projection

1.3. Kenya's Economic Performance

5. Kenya's economy remained strong and resilient in the first three quarters of 2024, though growth declined to an average of 4.5 percent from 5.6 percent in 2023. This growth was driven by strong performance in agriculture, a slight recovery in manufacturing, and resilience in the services sector. Most economic sub-sectors recorded positive growth, except for mining and construction.

Table 2: Sectoral GDP Performance

Sectors	Annual Growth Rates		Quarterly Growth Rates			
	2023 Q1	2023 Q2	2023 Q3	2024 Q1	2024 Q2	2024 Q3
1. Primary Industry	5.3	6.9	4.8	5.0	4.4	3.2
1.1 Agriculture, Forestry and Fishing	6.4	7.8	5.1	6.1	4.8	4.2
1.2 Mining and Quarrying	(11.0)	(8.3)	0.8	(14.8)	(2.7)	(11.1)
2. Secondary Sector (Industry)	2.5	2.1	3.3	1.0	0.8	0.6
2.1 Manufacturing	1.7	1.5	2.8	1.2	3.3	2.3
2.2 Electricity and Water Supply	3.7	2.8	3.3	2.4	1	0.9
2.3 Construction	3	2.7	4	0.1	-2.9	-2
3. Tertiary Sector (Services)	6.5	6.7	7.6	6.2	5.3	5.3
3.1 Wholesale and Retail Trade	2.9	2.1	3.1	4.9	4.4	4.8
3.2 Accommodation and Restaurant	47.1	42.7	34.5	28.0	26.6	13.7
3.3 Transport and Storage	6.6	4.65.1	5.1	3.9	3.6	5.2
3.4 Information and Communication	9.5	7.6	8.8	7.8	7.2	6.1

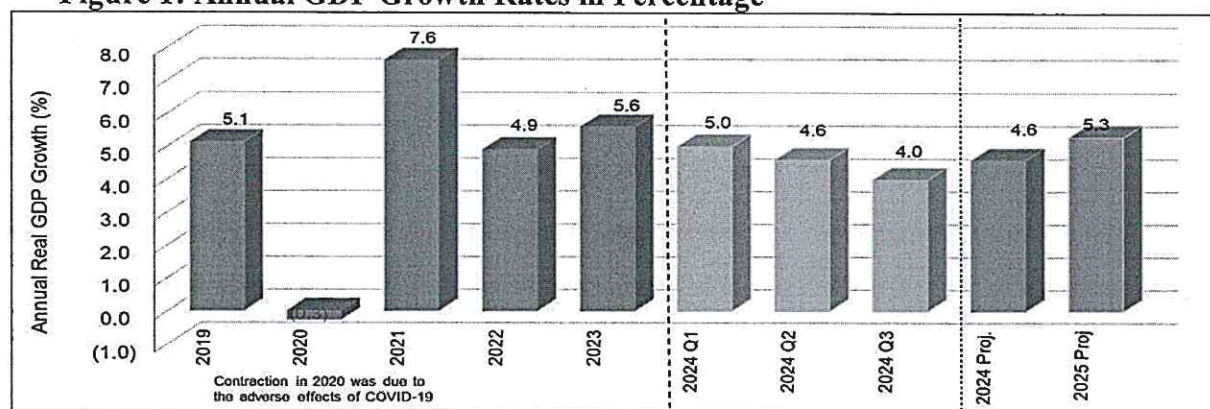
Sectors	Annual Growth Rates		Quarterly Growth Rates			
	2023 Q1	2023 Q2	2023 Q3	2024 Q1	2024 Q2	2024 Q3
3.5 Financial and Insurance	5.9	13.2	15.5	7.0	5.1	4.7
3.6 Public Administration	7.6	3.2	4.6	5.8	5.1	5.4
3.7 Others	5.7	5.9	6.6	5.9	5.1	5.1
of which: Professional, Admin & Support Services	8.6	6.6	9.7	9.9	6.8	7.8
Real Estate	7.3	8.1	7.7	6.6	6	5.5
Education	2	3.1	3.5	4.0	3.1	3.8
Health	5.1	4.7	5	5.5	5.5	4.4
Taxes less subsidies	3	1.8	1.9	4.5	5.8	3.4
Real GDP	5.5	5.6	6	5.0	4.6	4

Source: Kenya National Bureau of Statistics

6. The primary sector grew by an average of 4.2 percent in the first three quarters of 2024 largely attributed to strong agricultural activities despite a contraction in mining and quarrying. In the first three quarters of 2024, the agriculture sector remained robust growing by 6.1 percent in the first quarter, 4.8 percent in the second quarter and 4.2 percent in the third quarter. This growth was supported by favorable weather conditions and the impact of Government interventions to lower the cost of production. However, the sectors' performance was derailed by heavy rains and floods, between March and June 2024, which resulted to loss of livestock and damage to croplands.
7. In the first three quarters of 2024, activities in Mining and Quarrying contracted mostly associated with production decline in key minerals like titanium, soda ash and gemstone. This was as a result of the closure of Kwale miner Base Titanium which formally shut down its mining activity in Kenya in December 2024 due to depletion of commercially viable ore.
8. Industrial sector performance remained subdued, with growth of the sector contracting to an average of 0.8 percent in the first three quarters of 2024. This was mainly on account of a slowdown in activities from electricity, water supply and contraction of the construction sub-sectors. The slowed growth in electricity and water supply was due to a decline in generation of electricity from geothermal, wind and solar while the contraction in construction sector is due to a slowdown in public sector infrastructure projects. Growth in the manufacturing sector was supported by significant growths in the manufacture of food while the non-food manufacturing activities recorded varied performance.

9. The activities in the Services Sector continued to sustain strong growth momentum in the first three quarters of 2024 averaging 5.6 percent. The performance was largely characterized by significant growths in accommodation and food service, financial and insurance, information and communication, real estate, and wholesale and retail trade sub-sectors. Accommodation and restaurant service sub-sector benefited from several high-profile international conferences held in Nairobi between April and June 2024 that attracted significant international participation. Growth in the information and communication sub-sector was supported by increased voice traffic, internet use and mobile money despite a decline in the use of domestic Short Messaging Services (SMSs).
10. Taking into account the slow performance real GDP in the first three quarters of 2024 and the impact of slowdown lending to the private sector by commercial banks, the estimated GDP for 2024 full year has therefore been reviewed down to 4.6 percent from the earlier estimated of 5.2 percent in the 2024 Budget Review and Outlook Paper. Growth is projected to expand to 5.3 percent in 2025 and 2026 and remain stable over the medium term mainly supported by: Ongoing implementation of priorities under the Bottom-Up Economic Transformation Agenda (BETA), resilient services sector and enhanced agricultural productivity.

Figure 1: Annual GDP Growth Rates in Percentage



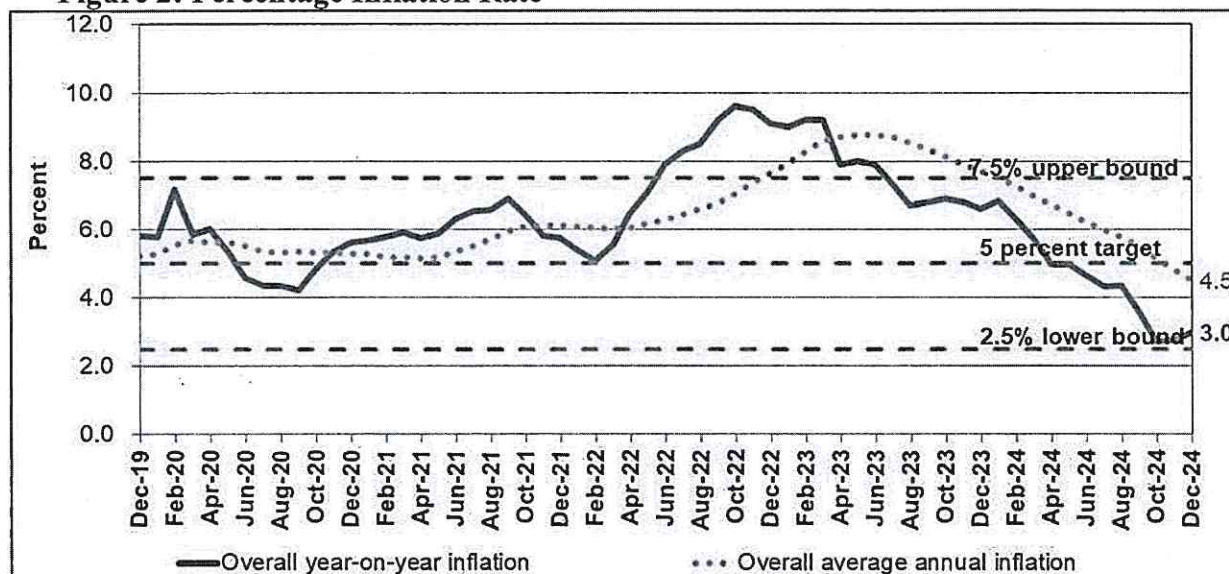
Source: Kenya National Bureau of Statistics

Inflation Developments

11. Overall inflation declined and has remained below the mid-point of the target band of 5.0 percent since June 2024; this reflects declines in energy prices and continued easing of food prices. Inflation contracted to 3.0 percent in December 2024 from 6.6 percent in December 2023 and a peak of 9.6 percent in October 2022. Easing of inflation has been attributed to

abundant supply of food due to favorable weather conditions, lower fuel inflation and decline in non-food non fuel inflation reflecting impact of previous monetary policy tightening.

Figure 2: Percentage Inflation Rate



Source of Data: Kenya National Bureau of Statistics

12. Food inflation declined to 4.8 percent in December 2024 from 7.7 percent in 2023, driven by increased food supply due to favorable weather, government interventions through subsidized fertilizer, and lower global food prices. While vegetable prices rose, non-vegetable food items saw significant price drops. Fuel inflation dropped to -1.0% in December 2024 from 13.7% in December 2023, reflecting lower global oil prices and a stronger Kenya Shilling.

Money and Credit Developments

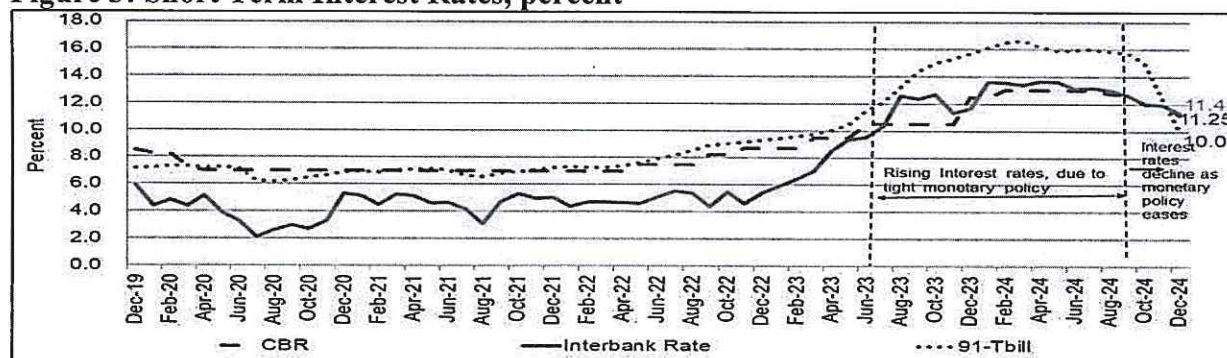
13. Broad money supply, M3, contracted by 0.2 percent in the year December 2024 compared to a growth of 21.2 percent in the year to December 2023. The slowdown in growth of M3 was attributed to a contraction of growth of Net Domestic Assets (NDAs).
14. The NDAs declined by 1.2 percent in the year to December 2024, compared to a growth of 10.6 percent over the same period of 2023. The slowdown in growth of the NDA was contributed by a decline in the domestic credit to the private sector. The credit extended by the banking sector to the Government expanded by 13.1 percent in the year to December 2024 compared to a growth of 16.4 percent in the year to December 2023.

15. Growth in the private sector from the banking system contracted by 1.4 percent in the year to December 2024 compared to a growth of 13.9 percent in the year to December 2023 as a result of due to exchange rate appreciation and tighter monetary policy. Key sectors affected included manufacturing, finance, trade, and construction.

Interest Rates Developments

16. Interest rates have declined in line with the easing of the monetary policy. The interbank rate declined to 11.5 percent in December 2024 compared to 11.7 percent in December 2023 and has remained within the prescribed range around the CBR (set at CBR $\pm$ 150 basis points). The 91-day Treasury Bills rate contracted to 10.0 percent in December 2024 from 15.7 percent in December 2023.

Figure 3: Short Term Interest Rates, percent



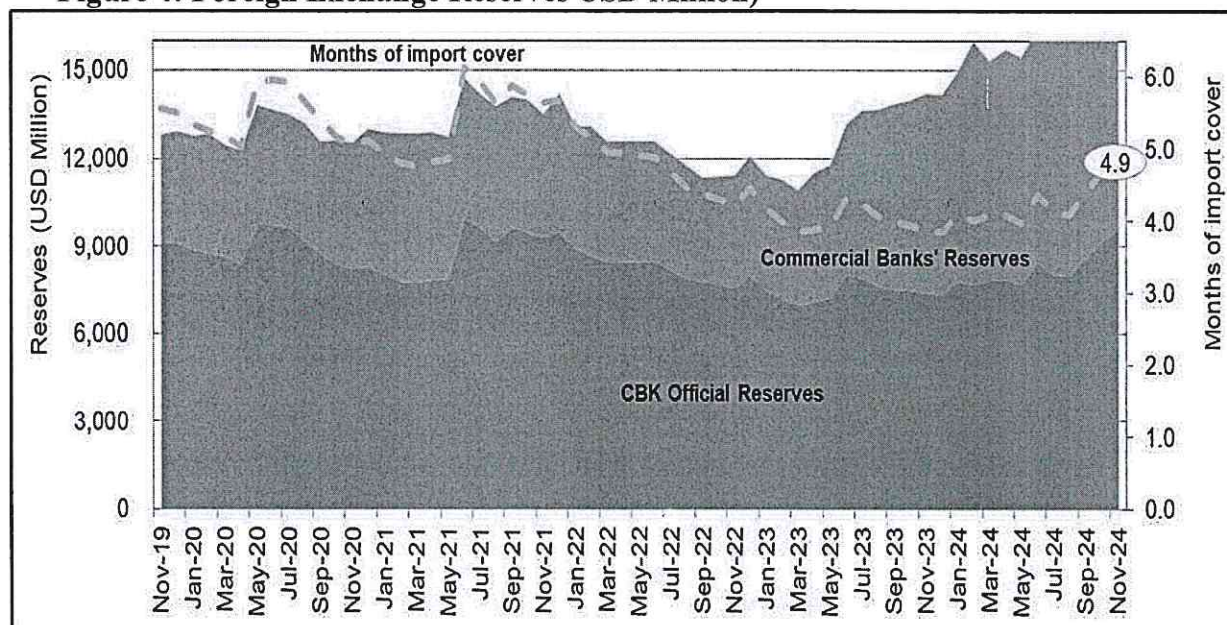
Source of Data: Central Bank of Kenya

17. Commercial banks average lending and deposit rates expanded in the year to December 2024 in line with prevailing tight monetary policy stance thus indicating high cost of investable funds. The average lending rate rose to 16.9 percent in December 2024 from 14.6 percent in December 2023 while the average deposit rate increased to 10.5 percent from 10.1 percent over the similar period. Consequently, the average interest rate spread increased to 6.4 percent in December 2024 from 4.5 percent in December 2023.

Foreign Exchange Reserves

18. The banking system's foreign exchange holdings remained resilient US\$ 16,348.5 million in December 2024, which was an increment from US\$ 14,155.8 million in December 2023. The CBK official foreign exchange reserve stood at US\$ 10,090.8 million compared to US\$ 7,341.8 million during similar period of 2023.

Figure 4: Foreign Exchange Reserves USD Million)

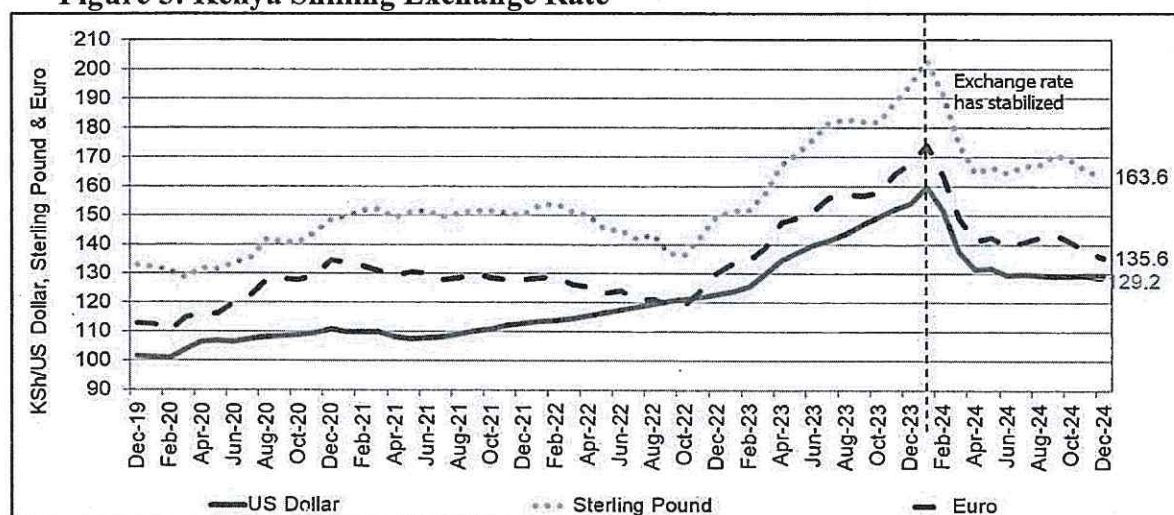


Source of Data: Central Bank of Kenya

Exchange Rate Developments

19. The foreign exchange market remained stable in 2024 despite global uncertainties, effects of a stronger U.S. Dollar, and geopolitical tensions in the Middle East. The Kenya Shilling exchange rate was initially weaker at the start of the year, but strengthened against the US Dollar from mid-February and has currently stabilized against major international currencies. In December 2024, the exchange rate against the US Dollar averaged at KSh.129.4 compared to an average of KSh.160.8 in January 2024, an appreciation of 19.0 percent.
20. The Kenya Shilling against the Euro, strengthened by 22.2 percent to exchange at an average of KSh.135.6 in December 2024 compared to an average of KSh.174.3 in January 2024 whilst against the Sterling Pound the Kenya Shilling strengthened by 19.3 percent to exchange at an average of KSh.163.6 compared to an average KSh.202.9 over the similar period.
21. The foreign exchange was mainly supported by inflows from agricultural exports, remittances, and portfolio investors, while demand rose in manufacturing, wholesale, and retail sectors. The appreciation boosted investor confidence, attracted foreign direct investment, and improved debt servicing, domestic borrowing, and interest rate stability.

Figure 5: Kenya Shilling Exchange Rate



Source of Data: Central Bank of Kenya

1.4 County non-Fiscal Performance

22. During the first half year of FY 2024/25, the county implemented county's thematic areas, programmes and projects set targets as outlined in the 2023 – 2027 CIDP. Key achievements included the following categorized as per the county thematic/focus areas:

1.4.1. Modulated Pastoralism

Livestock Management

23. Through the department of Agriculture, Livestock and Fisheries, the county was able to do breed improvement targeted to increase the frequency of desired genes where twelve (12) breeds, specifically *sahiwal* were improved and distributed to farmers in various wards: Kaputie North 2; Dalalekutuk 1; Purko 1; Magadi 1; Iloodokilani 1; Keekonyokie 1; Kenyewa Poka 1; Imaroro 1; Matapato North 1; Kitengela 1; Matapato South 1.
24. To enhance animal disease control and management, the county conducted a training of County Disease Reporters (CDR) on Kenya Animal Bio-Surveillance (KABS) which is a near real time system that allow for rapid analysis and generation of potentially actionable data so as to detect and respond to disease events, particularly zoonotic diseases, before they spread to humans. The county also conducted one (1) vaccination campaign which was guided by analyzed disease data where 12,504 livestock were vaccinated against PPR in

Kajiado West Sub-county. The county also implemented interventions aimed at controlling stray animals within the county.

25. The county further developed Kajiado County Veterinary Fund Regulations, 2024; the fund is targeted to provide: Efficient access to financial resources for veterinary equipment and supplies; Support for animal zoonotic disease surveillance; Support for animal breeding services; Funds for animal health related emergencies and disasters; Support for animal welfare and to Promote effective service delivery and response to emerging needs in provision of veterinary services.

Livestock Market Development

26. Development of livestock market infrastructure is vital since it can help improve the efficiency of marketing, increase returns for farmers as well as reduce transaction cost. On this, the county is in the process of constructing one (1) sale-yard in Torosei, Kajiado Central Sub-county finance by SACDEP.
27. On cooperative development and management, the department trained 181 women dairy cooperative society members on leadership in Kajiado Central Sub-county. It also carried out campaigns to sensitize and register SACCOs in all the 25 wards through NAVCDP. The department further registered 22 new cooperative societies: 5- Kajiado North, 3-Kajiado West, 9- Kajiado East, 3-Kajiado South, 2-Kajiado Central. Two (2) Self Help Groups (SHGs) were transformed into SACCOs after being provided with professional guidance by cooperative experts under the county government.
28. NAVCDP supported capacity building of farmers and e-Voucher support: profiled and digitized 1,650 farmers, 22,636 farmers benefitted from the e-Voucher system; formulated/reconstituted 25 Community Driven Development Committees (CDDCs) and the registered 870 Common Interest Groups (CIGs)/VMGs. Further, 25 Community Development Plans (CDPs) and 25 Landscape Management Action Plans (MCAPs) were developed. A notable 2,992 lead farmers were recruited while 15,642 beneficiaries accessed essential agricultural assets or services under the project.
29. Through the World Bank funded National Agricultural Value Chain Development Project (NAVDP), the county cascaded four (4) value chain development strategies and four

(4) corresponding investment plans. In addition, two (2) new private-sector partnerships were established to further boost market linkages for priority value chains.

30. All the 25 wards covered by NAVCDP have agripreneurs, with 170 agripreneurs newly recruited to enhance last-mile service delivery and market linkages. Two agri-technology agencies partnered with the program, enabling 2,918 farmers to access technology-driven productivity, credit, and marketing services.
31. Through NAVCDP, the county mobilized/registered 18 new Saving and Credit Cooperative Organizations (SACCOs), bringing in 5,543 new members as shareholders and 758 Common Interest Groups (CIGs)/Vulnerable and Marginalized Groups (VMGs) to SACCOs. Six (6) SACCOs adopted automation software, and 16 SACCOs fulfilled statutory obligations such as conducting audits, budgeting, and holding Annual General Meetings (AGMs). Members collectively saved KSh.3.14 million and 10,294 farmers engaged in regular savings. Six (6) SACCOs were approved for inclusion grants, with KSh.6 million disbursed to SACCOs, and share capital rose by KSh.197,750 during the period.
32. NAVCDP supported five (5) Farmer Producer Organization (FPOs); finalized five (5) bankable enterprise development plans for five (5) FPOs; established one (1) new public-private partnership; and supported 16 FPOs fulfill statutory requirements. A total of 20 FPOs offered at least one bundled service and collectively increased their average annual sales turnover by 4%. The FPOs accessed cumulative credit of KSh.3.5 million from financial institutions and SACCOs.

Livelihood Diversification

33. To enhance crop farming, the county procured and distributed 9.5 tonnes of Drought Tolerant Crops (DTCs) seeds to farmers within the county. It also procured and distributed 800 litres of assorted agrochemical to farmers to help in controlling and management of crop pests and diseases so as to increase crop production.
34. In partnership with Water Justice Fund, the county through the department Social Services assisted the community in Iloodokilani in the establishment of a kitchen garden and water tank.

35. The county promoted aquaculture climate smart technologies where farmers have adopted aquaponic system which is a food production system that combines aquaculture and hydroponics to grow plants and fish in a symbiotic relationship. Farmers were also capacity built on Aquaculture Technologies, Innovation and Management Practices (TIMPs). This was done through Aquaculture Business Development Project (ABDP).
36. Kitengela containerized fish market was completed and waiting commissioning. The county received and installed equipment from the ABDP Project Coordinating Unit (PCU) including solar panel and freezers. Seven (7) fish ponds were constructed and upgraded across the county.
37. Participatory Scenario Planning (PSP) meeting was conducted where 50 stakeholders met and provided scenarios to model future environmental, climatic and socio-economic conditions embedded within local planning processes. Relevant departments were involved during the process.
38. Additionally, through extension services, fish farmers adopted sustainable, cost-effective and environmentally friendly alternative fish meals as sources of protein for fish. This included Black soldier fly (BSF) larvae, Azola, Spirulina and Duckweed. This was facilitated by the Aquaculture Business Development Programme (ABDP), funded jointly by the Government of Kenya and the International Fund for Agricultural Development (IFAD).

Management of Post-Harvest Losses

39. The county procured and distributed two (2) milk coolers awaiting installation to assist farmers in Lenkism (Kajiado South Sub-county) and Bissil (Kajiado Central Sub-county). Milk cooler is a critical unit in the dairy value chain. This technology not only preserves milk quality and safety but ensures compliance with food safety regulations.

Water Supply Services and Irrigation

40. The county improved management of water supply services by ensuring full compliance of three (3) Water Supply Providers (WSPs) with WASREB corporate governance guidelines and trained community water management committees trained on governance (Water Integrity Toolbox).

41. To enhance protection, conservation and management of water resources, the water sector mapped and protected one (1) catchment area; rehabilitate three (3) catchment areas and five hectares of riparian land.
42. In collaboration with various development partners the county government a number of activities were implemented in various boreholes to enhance water services:
- a) Welthungerhilfe (WHH): solarized, rehabilitated, installed pipeline to the school and dispensary 1km and to the communal water point at Ilkiloorit borehole; solarized, replaced the motor, fenced, rehabilitated pump house and water trough at Olootana borehole; Solarization, replacement of motor, fencing, rehabilitation of pump house and cattle trough) at Emarti community borehole were implemented.
 - b) World Vision (K-SEED Project) rehabilitated, constructed a storage tank and pipeline extension to Lositeti primary school 4km at Olosaiti community borehole. Also implementation of activities at Olosaiti community borehole, Olokujuka spring, and Ololepo Water Pan are at final stage of completion.
 - c) Water Sector Trust Fund (WSTF) drilled and equipped two (2) boreholes, constructed steel elevated tank and installed 21km pipeline reticulation in Kajiado town for Kajiado Town Water Reticulation Project;
 - d) Shokut Naretoi installed 4km pipeline extension for Olchoro water pipeline project in Rombo, Kajiado South;
 - e) World Relief drilled, equipped and 12km pipeline extension with installation of several water point for Oltepesi water Project in Kajiado West;
 - f) Child Fund Kenya drilled and equipped a borehole for Moilo primary school in Kajiado South;
 - g) Other water projects being implemented by Kenya Water for Health Organization (KWAHO); World Vision (Osiligi ADP) and Ewuaso Ng'iro South Development Agency (ENSDA) are at various stages of completion.
43. Through Financing Locally-Led Climate Action Program (FLLOCA) program, the county installed solar at Nkumama community borehole in Kuku and Tikondo borehole in Kimana; fenced, constructed water kiosk and installed solar at Silanga borehole in Olkeri ward.

Installation of pipeline and solarization is in progress at Isinet borehole in Imbirikani/Esenkei ward.

44. Additionally, the FLLOCA programme also supported the installation of school shamba system at Lele primary school in Matapato North ward where fencing, Installation of one (1) plastic tank and drip irrigation were done. The school shamba system is in at various levels of implementation at Olturoto primary school in Kaputie North ward and Entonet primary school in Entonet/Lenkism ward.
45. The government improved farmer-led irrigation development through NAVSDP where it strengthened five functional Water User Associations (IWUAs/WUAs); 15,000 farmers gained or maintained irrigation access, and 6,250 cubic meters of surface water were harvested through various structures. Forty hectares of land adopted Sustainable Land Management (SLM) practices, and an additional 40 hectares came under irrigation, contributing to improved resilience and crop yields.

Trade, Industry, Investment and Cooperative Development

46. To promote market development, fencing of Elerai market in Kajiado South and construction of market shades in Kajiado West are in procurement stages.
47. The department developed one (1) county investment prospectus in collaboration with Council of Governors. This will help investors make more informed investment decisions since it highlights relevant information about investment opportunities available in the county.
48. The county organized and conducted one (1) investment forum bringing together investors from various fields to share ideas, experiences and ways to mitigate challenges.

1.4.2. Livable Towns

49. To promote integrated solid waste management, the department of environment helped to establish the WEE Centre for electronic waste recycling; Zoned two (2) towns for effective garbage collection; licensed ten (10) compliant private garbage collectors in Kitengela; and carried out routine garbage collection in towns and small centres. The department of environment also carried out environmental protection sensitization and awareness activities

by: Sensitizing 20 schools and 10 public institutions; and conducted awareness programmes in collaboration with partners.

50. On control of pollution, more than 50 percent of inspected facilities complied with environmental set standards during the inspections carried out in collaboration with NEMA. In addition, 75 percent of all eligible projects had complied after going through the Environmental Impact Assessment (EIA) process.
51. To improve urban sanitation, town clean ups were conducted in the three municipalities: three (3) in Ngong municipality; two (2) in Kitengela municipality; and one (1) in Kajiado municipality. Three (3) Public Sanitation Facilities (PCFs) were completed at Masimba, Ewuaso and Ereteti.
52. The county also improved management of sanitation services where one (1) WSPs fully compliant with WASREB Guidelines for Inclusive Urban Sanitation Service Provision, 2020; 6,900 households accessed public toilets/bathrooms constructed at communal watering points; and 600 households accessed sewerage services.

1.4.3. Mainstreaming Climate Change

53. In pursuit of mitigating climate change effects and implementing adaptation measures, the department of environment sensitized communities in all 25 wards through ward committees; conducted three (3) trainings on climate change risk, adaptation, and financing in partnership with Social Services department, Water Justice Fund through SIMAVI and NIA; published and disseminated Climate Risk Assessment and Action Plan; acquired 3000 clean cooking stoves distributed to the community to promote clean cooking technologies; and gazetted the Kajiado County Climate Change Council. To ensure that the proportion of population using alternative sources of energy for cooking increases, 20 women group on alternative clean cooking and briquette making and 15 staff on solar maintenance.
54. Natural resources were managed, conserved and protected through the following initiatives: restoration of landscapes in Maparasha and Entasopia; Protection and afforestation of Entarara and Oldonyo Orok forests; identification and geo-referencing of 40 quarries; held 5 (five) community barazas on economical and sustainable quarrying activities; and sensitized the community on controlled invasive at Mile 9 and Imaroro wards.

1.4.4. Competitive Education

55. The department of education established stakeholder partnerships that will help foster, promote and coordinate quality education and training for sustainable development including: Chesire Disability Services Kenya and the International Labour Organization (ILO). In order to implement their Strategic Plan for Vocational Education, the department prepared and Monitoring and Evaluation plan and work plan. Further, six (6) VTC principals and five (5) officers were trained with an aim of improving the quality and relevance, access, equity and inclusivity in vocational training.

56. The county also offered school bursary and scholarships to a total of 9,659 students, 4,979 being male and 4,680 being female, categorized as follows

Table 3: Bursary and Scholarship Performance for Half Year FY 2024/25 (July-Dec 2024)

Students who benefited from school bursary				
Education Level	Male	Female	Total	Amount
Secondary	3,518	3,461	6,979	30,672,000
Tertiary	627	508	1,135	10,008,000
University	552	463	1,015	12,258,000
Sub-Total	4,697	4,432	9,129	52,938,000
Students who benefited from school scholarship				
Education Level	Male	Female	Total	Amount
Secondary, Tertiary & University	282	248	530	15,000,000
Sub-Total	282	248	530	15,000,000
GRAND TOTAL	4,979	4,680	9,659	67,938,000

Source: County Department of Education

57. Under sporting competition, 159 county staff participated in KICOSCA games while 59 Kenya Inter-Counties Sports Youth Association (KISYA) games were held during the period under review. To nurture and promote youth empowerment, the department engaged 50 youths in the entrepreneurship and empowerment program.

1.5. Other Sectoral Achievements

1.5.1. Investing in Universal Healthcare

58. In order to improve hospital level services, the department of Health offered child health clinical services; specialized services; diagnostic and imaging services; rehabilitative care services; oral health; surgical services; and critical care services. Some of the achievements

under this output include: increased the radiology and imaging procedures utilization rate to one (1) from a baseline of 0.4 in 2023; offered 7027 clients dental services; conducted 1076 hemodialysis sessions against an annual target of 820; and undertook 120 oncology sessions in line with offering specialized diagnosis cancer services.

59. The department realized a collection of Kshs.157.4 million (43 percent) against a target of Kshs.370 million from the Health Improvement Fund (HIF). Kitengela Sub-County Hospital Kshs.45.96 million; Kajiado Referral Hospital Kshs.35.2 million; Ongata-Rongai Sub-County Hospital Kshs.20.7 million; Ngong Sub-County Hospital at Kshs. 22.4 million; Loitoktok Sub-County Hospital at Kshs.19.7 million; Imbirikani Sub-County Hospital at Kshs.1.72 million; Mashuuru Sub-County Hospital at Kshs.1.71 million; and Public Health fee charges at Kshs.10.1 million.
60. Health infrastructure investments during the period included: operationalization and commissioning of new OPD at Kajiado Referral Hospital; ongoing upgrading works for Ngatataek Health Center into a level Hospital; and commissioning of Saraishe Dispensary, Enkaroni Dispensary maternity wing; and Kalesirua Dispensary. To enhance sustainable and green energy, nine (9) health facilities were solarized in the period under review.
61. In order to increase access to Universal Health Coverage, 25.9 percent of Households have been registered and enrolled under the Social Health Insurance Fund (SHIF).
62. There has been ongoing partnership with KOICA-Kenya through which six (6) Advanced Care Life Support (ACLS) Ambulances were delivered to rural-hard-to-reach facilities. The process to deliver 20 motorbikes to facilities is in progress. On enhancing health information systems, digitization of health services is ongoing with five (5) level 4 health facilities with End-to-End system.
63. In order to enhance Reproductive Maternal Neonatal Child Health (RMNCH) Services, the following achievements were realized: 78 percent of deliveries were conducted by skilled attendants; proportion of pregnant women who completed at least 4 ANC visits was at 51.85 percent against a target of 58 percent; proportion of Women of Reproductive Age (WRA) receiving family planning was 39 percent; HPV Vaccination Coverage to 48 percent; and 90.74 percent of children, less than 1 year were fully immunized.

64. Maternal, Infant and Young Child Nutrition (MIYCN) was scaled-up through interventions such as: 83.24 percent of children aged 6-59 months were supplemented with Vitamin A and deworming of 65.06 percent of children aged 12-59 months. To control Neglected Tropical Diseases (NTDs), 60 percent of households with access to insecticide-treated bed nets to control vectors infestation. In addition, three (3) Sub Counties with at least 75% coverage of indoor residual spraying (IRS) while all sub counties have active surveillance systems.
65. In improving sanitation and hygiene coverage, during the period under review 21 villages were certified as Open Defecation Free (ODF); coverage of urban and peri-urban sanitation was at 68 percent; and 3 percent of urban households were reached with Social Marketing initiatives for sanitation.
66. The department has put in place interventions to enhance community health through: having 79 percent of fully functional Community Health Units (CHUs); one (1) community health unit was established; and 80.6 percent (1,682) of Community Health Promoters (CHPs) received performance based stipends out of 2,086. In the operationalization of Primary Care Networks (PCNs); two (2) PCN networks were established; thirty (30) community units linked to PCNs; and thirty (30) CHMT /SCHMT members sensitized on PCNs during the review period.
67. The department implemented a number of measure and strategies to promote mental health including: conducted sensitization of men mental health forum at AIC Kajiado; mental health sensitization and HIV prevention to 200 young people at Isinya; carried out 20 monthly mental health outreaches at five (5) sites namely Oltepesi, Rongai, Oloolua, Kitengela and Matasia where each site conducted four outreaches; sensitized medical superintendent and sub-county mohs on mental health partnering with county human resource for health and public health directorate officers. It also participated in world mental health day and furnished county mental health hub.

1.5.2. Institutional Support

68. The county prepared public financial management planning and policy documents namely: FY2025/26 Annual Development Plan (ADP) and 2024 County Budget and Review Outlook

Paper (CBROP). It also prepared the Budget Implementation and Review Reports for the first two quarters of FY 2024/25.

69. The County Assembly (CA) is the legislative branch of the county government responsible for making laws, representing the people and overseeing the activities of the county. During the first half of FY 2024/25, the County Assembly continued notably enacted three bills into Acts - the Kajiado County CSR Act 2024, the Kajiado County Childcare Facilities Act 2024, and the Kajiado County Agriculture Sector Coordination Act 2024.
70. In addition, the Assembly approved one (1) regulation and 10 policies, including the Kajiado County Childcare Facility Policy, the Kajiado County Water Policy 2024, and sustainable solid waste management policies for Kitengela, Kajiado, and Ngong municipalities. Other key policy documents passed during this period included the 2024 County Budget Review and Outlook Paper (CBROP), the Ngong Municipality Integrated Development Plan (IDeP), the Kajiado IDeP, the Kitengela IDeP, and the Annual Development Plan (ADP) for 2025/26.
71. The County Assembly also tabled 11 statements and 25 committee reports reflecting its ongoing commitment to transparency and public participation in governance. Moreover, to enhance grassroots representation and improve service delivery, the County Assembly initiated the construction of eight (8) new ward offices, further strengthening its infrastructure for legislative and oversight functions.
72. The county government focused to improve coordination of devolution services within the county. On this, the county government organized two (2) national and county state functions; took part in the annual devolution conference; signed 20 Memorandum of Understanding (MOUs) and discussed partnership/agreements and collaborations with stakeholders to mobilize support for the execution of county programmes/projects. Towards implementation of special programs, the county responded to disasters and emergency incidences within the county in partnership with stakeholders.
73. To enhance human resource management and development, the county implemented performance management system to facilitate realization of set targets in the third generation CIDP covering the period, 2023-2027. Performance appraisal for job groups T-R and Q-A were implemented at 10 percent and 80 percent respectively. The department of Public

Service trained 98 staff on relevant skills (through short courses) and developed one (1) staff training plan to provide structured roadmap for employee development. This will result to increased productivity and improved skills to ensure staff are equipped with the necessary knowledge and skills to perform their roles effectively.

74. To improve citizen participation and engagement, the county established a county public feedback mechanism and was able to handle 20 public issues received. Additionally, the department in charge of public participation established and updated information access points/platforms.
75. On county administration and law enforcement services, the county developed three (3) reports on: compliance of county laws and regulations; service delivery as well as national and county events held.

Social Protection

76. The department of Gender conducted three (3) trainings of the FGM committees at ward level; carried out four (4) sensitization campaigns on Sexual Gender Based Violent (SGBV); sensitized the community on GBV during the 16 Days of Activism event. It also trained Osiligi widows Kajiado South Network which is an umbrella organization for widows founded in April 2023 on entrepreneurship.
77. The county enrolled 40 elderly persons into the Elderly Cash Transfer Fund which is implemented by the national government and ensured that 100 percent of Persons with Severe Disability (PWSDs) benefited from the Cash Transfer Fund. It also trained 20 Persons with Disabilities (PWDs) and placed them in existing vocational rehabilitation centres within the county. Additionally, two training sessions were conducted on Access to Government Procurement Opportunities (AGPO) targeting to empower PWDs economically and supported 70 PWDs with assistive devices. In efforts to nurture PWD talents, one sports activity, one fashion show, and one exhibition were carried out between July – December 2024.
78. Under child care and protection, the county developed Kajiado County Child Protection Policy in collaboration with International Labor Organization (ILO) and established a modern child protection centre in Ngong market in partnership with Collaborative Centre for

Gender and Development (CCGD). It also assessed and provided nutritional supplements to 15 children with cerebral palsy/autism; collaborated with national government and registered five (5) Orphans and Vulnerable Children (OVCs) under Cash Transfer Fund, and also referred five (5) to equity foundation and are under Wings to Fly and *Elimu* scholarships.

79. To control alcohol and substance abuse, the county reviewed the Kajiado Alcoholic Drinks Control Fund Policy to strengthen regulatory measures. It also registered, inspected and licensed 1,200 liquor outlets and formed four (4) functional support groups across the county.
80. To enhance community mobilization and organization, the county drafted a Groups Registration Bill, and also mobilized KSh.474,400 for community-led projects in collaboration with Water Justice Fund.

Culture, Tourism and Wildlife

81. To safeguard and promote cultural heritage, the county participated in the Maa culture week held in Samburu National Reserve.
82. On tourism promotion and development, the department formulated Amboseli and Conservancy bills awaiting approval. It also held Magical Kenya Expo event to promote tourism.

1.5 County Fiscal Performance

83. Budget implementation for the period July-December 2024 progressed well despite challenges. The total revenues registered a growth of 18.4 percent from KSh.3.78 billion in the first half of FY 2023/24 to KSh.4.47 billion during the similar period of FY 2024/25. During the similar period, the total expenditure recorded totaled to KSh.4.30 billion compared to KSh.3.69 billion in the first half of FY 2023/24 indicating a growth of 16.5 percent.

1.5.1 Budget Out-turn

Revenue Performance

84. The total revenue target for the FY 2024/25 totaled to KSh.13.19 billion compared to KSh.11.56 billion in the FY 2023/24. This comprised of equitable share KSh.8.63 billion (65

percent of total revenue target), balance brought forward KSh.0.66 billion (5 percent), OSR KSh.1.2 billion (9 percent), A-I-A KSh.440 million (Kajiado County Health Improvement Fund KSh.370 million and Alcoholic Drinks Fund KSh.70 million) and grants KSh.2.26 billion (17 percent).

85. During the first half of FY 2024/25, the actual revenues realized totaled to KSh.4.47 billion.

The sources that contributed to this consisted of: equitable share KSh.3.45 billion (77 percent of overall actual revenues), balance brought forward KSh.0.66 billion (15 percent), OSR KSh.151.3 million (3 percent), A-I-A KSh.169.9 million (4 percent) (Kajiado County Health Improvement Fund KSh.157.5 million and Alcoholic Drinks Fund KSh.12.5 million) and grants KSh.30.8 million (1 percent). The percentage overall revenue performance against the set revenue target was 34 percent; this achievement is partly explained by underperformance in OSR as well as minimal disbursement of grants.

86. The OSR streams that performed better were building plan approval KSh.26.3 million and sand fees/ballast cess KSh.26.3 million. The county government will strengthen implementation of legal underpinnings for revenue collection and closely monitor revenue collection for enhanced performance.

Expenditure Performance

87. The total approved expenditure for FY 2024/25 amounted to KSh.13.19 billion. This comprised of recurrent expenditure at KSh.9.12 billion (69.2 percent of total expenditure) and development expenditure at KSh.4.07 billion (30.8 percent of total expenditure). Recurrent expenditure was categorized into Personnel Emoluments (PE) at KSh.5.09 billion (38.6 percent of total expenditure) and Operations and Maintenance (O&M) at KSh.4.03 billion (30.6 percent of total expenditure).

88. The county government incurred a total expenditure of KSh.4.30 billion in the first half of FY 2024/25 representing an absorption rate of 33 percent. The below target expenditure was largely attributed to shortfall in revenue performance. Actual expenditure comprised of: KSh.2.46 billion (48 percent) of PE, KSh.1.15 billion (29 percent) of O&M and KSh.688.8 million (17 percent) of development expenditure.

Table 4: Budget Outturn, July 2024 – December 2024

	Approved Budget FY 2024/25	Actual Performance	% Performance	Deviation
Revenue Summary				
Equitable Share	8,629,255,865	3,452,931,145	40	5,176,324,720
Balance B/F	664,017,086	664,017,086	100	-
OSR & A-in-A	1,640,000,000	321,262,608	20	1,318,737,392
OSR	1,200,000,000	151,327,610	13	1,048,672,390
HIF	370,000,000	157,451,982	43	212,548,018
Alcoholic Drinks Control Fund	70,000,000	12,483,016	18	57,516,984
Conditional Grants	2,259,189,730	30,784,166	1	2,228,405,564
Total	13,192,462,681	4,468,995,005	34	8,723,467,676
Expenditure Summary				
Personnel Emoluments	5,093,302,036	2,459,547,313	48	2,633,754,723
Operations & Maintenance	4,030,605,669	1,154,515,512	29	2,876,090,157
Development	4,068,554,976	688,789,029	17	3,379,765,947
Total	13,192,462,681	4,302,851,854	33	8,889,610,827

Source: Kajiado County Treasury

Sectoral Expenditure Performance

89. Sectoral analysis indicated that, during the first half year of FY 2024/25, the following sectors: PAIR, Education, Health, and Social Protection registers absorption rates of above 35 percent against respective set expenditure targets. The percentage absorption rates were 40.2, 39.6, 38.5 and 37.4 respectively. On the other hand, Water, Environment and Natural resources; GECA; ARUD; Energy Infrastructure and ICT realized absorption rates of between 25 and 10 percent.

Table 5: Sectoral Expenditure Analysis

Sector	Sub-Sector		Approved Budget FY 2024/25	Expenditure (July 2024- December 2024)	Absorption Rate
Agriculture, Rural & Urban Development	Agriculture, Livestock and Fisheries	P.E	179,854,376	85,886,055	47.8
		O.M	102,960,433	15,280,707	14.8
		DEV	242,257,010	4,838,750	2.0
		Sub-Total	525,071,819	106,005,512	20.2
	Lands and Physical Planning	P.E	80,962,746	42,066,838	52.0
		O.M	25,970,395	4,517,382	17.4
		Sub-Total	106,933,141	46,584,220	43.6

Sector	Sub-Sector		Approved Budget FY 2024/25	Expenditure (July 2024-December 2024)	Absorption Rate
	Housing and Urban Development	O.M	52,189,938	1,686,248	3.2
		DEV	408,427,873	-	-
		Sub-Total	460,617,811	1,686,248	0.4
	Kajiado Municipality	P.E	38,634,360	17,759,205	46.0
		O.M	31,760,770	10,854,507	34.2
		DEV	76,000,000	-	-
		Sub-Total	146,395,130	28,613,712	19.5
	Ngong Municipality	P.E	60,374,316	27,150,054	45.0
		O.M	40,330,259	13,326,656	33.0
		DEV	225,000,000	-	-
		Sub-Total	325,704,575	40,476,710	12.4
	Kitengela Municipality	P.E	26,317,561	13,631,288	51.8
		O.M	17,124,241	6,345,324	37.1
		DEV	66,000,000	-	-
		Sub-Total	109,441,802	19,976,612	18.3
	SECTOR TOTAL			1,674,164,278	243,343,013
Energy, Infrastructure & ICT	Roads, Public Works, Energy and Transport	P.E	146,866,910	71,779,737	48.9
		O.M	51,745,600	20,096,812	38.8
		DEV	944,076,319	21,012,933	2.2
		Sub-Total	1,142,688,829	112,889,482	9.9
	ICT	O.M	20,711,000	9,894,952	47.8
		Sub-Total	20,711,000	9,894,952	47.8
SECTOR TOTAL			1,163,399,829	122,784,434	10.6
General Economic & Commercial Affairs	Trade and Enterprise Development	P.E	162,635,384	79,817,512	49.1
		O.M	59,529,086	13,671,925	23.0
		DEV	512,000,000	-	-
		Sub-Total	734,164,470	93,489,437	12.7
	Cooperative Development	O.M	14,702,090	6,427,650	43.7
		Sub-Total	14,702,090	6,427,650	43.7
	Tourism and Wildlife	O.M	57,511,212	23,790,724	41.4
		Sub-Total	57,511,212	23,790,724	41.4
SECTOR TOTAL			806,377,772	123,707,811	15.3
Health Sector	Medical Services	P.E	2,190,653,568	1,058,530,439	48.3
		O.M	776,906,812	139,981,925	18.0
		Sub-Total	2,967,560,380	1,198,512,364	40.4
	Public Health and Sanitation	O.M	196,454,840	32,849,419	16.7
		DEV	98,100,000	22,964,291	23.4
		Sub-Total	294,554,840	55,813,710	18.9
SECTOR TOTAL			3,262,115,220	1,254,326,074	38.5
Education Sector	Early Childhood	P.E	527,817,128	253,129,283	48.0
		O.M	292,506,390	123,861,613	42.3

Sector	Sub-Sector		Approved Budget FY 2024/25	Expenditure (July 2024-December 2024)	Absorption Rate
	Development and Education	DEV	131,700,000	15	0.0
		Sub-Total	952,023,518	376,990,911	39.6
	Technical Vocational Training	O.M	4,611,298	1,510,200	32.7
		Sub-Total	4,611,298	1,510,200	32.7
SECTOR TOTAL			956,634,816	378,501,111	39.6
Public Administration and International Relations Sector	Executive Office of the Governor	P.E	68,893,135	29,993,537	43.5
		O.M	161,598,242	52,748,496	32.6
		Sub-Total	230,491,377	82,742,033	35.9
	Public Service & Citizen Participation	P.E	520,715,664	270,713,068	52.0
		O.M	665,475,294	112,954,455	17.0
		Sub-Total	1,186,190,958	383,667,523	32.3
	The County Treasury	P.E	476,227,070	247,626,426	52.0
		O.M	446,825,210	196,507,809	44.0
		DEV	857,982,318	411,797,835	48.0
		Sub-Total	1,781,034,598	855,932,070	48.1
	County Assembly	P.E	341,250,000	137,701,733	40.4
		O.M	607,521,770	215,337,283	35.4
		DEV	205,000,000	68,211,963	33.3
		Sub-Total	1,153,771,770	421,250,979	36.5
	County Public Service Board	P.E	61,616,518	26,299,420	42.7
		O.M	73,204,049	19,386,665	26.5
		Sub-Total	134,820,567	45,686,085	33.9
	County Attorney	P.E	31,320,668	11,696,687	37.3
		O.M	110,659,823	61,753,800	55.8
		Sub-Total	141,980,491	73,450,487	51.7
SECTOR TOTAL			4,628,289,761	1,862,729,176	40.2
Social Protection, Culture & Recreation Sector	Gender Affairs	P.E	73,194,842	35,582,736	48.6
		O.M	43,802,708	18,387,458	42.0
		Sub-Total	116,997,550	53,970,194	46.1
	Social Protection	O.M	39,547,065	2,501,886	6.3
		Sub-Total	39,547,065	2,501,886	6.3
	Arts & Culture	O.M	9,882,664	2,105,084	21.3
		Sub-Total	9,882,664	2,105,084	21.3
	Youth & Sports Development	O.M	35,487,735	16,841,654	47.5
Sub-Total		35,487,735	16,841,654	47.5	
SECTOR TOTAL			201,915,014	75,418,818	37.4
Water and Environmental Protection and Natural Resources Sector	Water Infrastructure	P.E	105,967,790	50,183,295	47.4
		O.M	56,789,755	19,457,877	34.3
		DEV	89,500,000	23,000,019	25.7
		Sub-Total	252,257,545	92,641,191	36.7
	Irrigation	O.M	12,258,990	3,157,400	25.8
		Sub-Total	12,258,990	3,157,400	25.8
Environment	O.M	22,538,000	9,279,601	41.2	

Sector	Sub-Sector		Approved Budget FY 2024/25	Expenditure (July 2024- December 2024)	Absorption Rate
	and Natural Resources	DEV	212,511,456	22,365,347	10.5
		Sub-Total	235,049,456	31,644,948	13.5
SECTOR TOTAL			499,565,991	127,443,539	25.5
GRAND TOTALS		P.E	5,093,302,036	2,459,547,313	48.3
		O.M	4,030,605,669	1,154,515,512	28.6
		DEV	4,068,554,976	688,789,029	16.9
		TOTAL	13,192,462,681	4,302,851,854	32.6

Source: Kajiado County Treasury

Departmental Expenditure Analysis

90. Departmental analysis revealed that, the Office of the County Attorney recorded the highest absorption rate of 51.7 percent whilst the county department of Lands, Physical Planning and Urban Development registered the lowest absorption rate of 8.8 percent. The below target absorption rates are largely attributed to shortfall in revenue as well as delay in disbursement.

Table 6: County Departmental/Entity Expenditure Analysis

County Department/Entity		Approved Budget FY 2024/25	Expenditure (July 2024- December 2024)	Absorption Rate
Executive Office of the Governor & Deputy Governor	PE	68,893,135	29,993,537	43.5
	OM	182,309,242	62,643,448	34.4
	Sub-Total	251,202,377	92,636,985	36.9
County Public Service Board	PE	61,616,518	26,299,420	42.7
	OM	73,204,049	19,386,665	26.5
	Sub-Total	134,820,567	45,686,085	33.9
Medical Services and Public Health	PE	2,190,653,568	1,058,530,439	48.3
	OM	973,361,652	172,831,344	17.8
	DEV	98,100,000	22,964,291	23.4
	Sub-Total	3,262,115,220	1,254,326,074	38.5
Water, Environment and Natural Resources	PE	105,967,790	50,183,295	47.4
	OM	79,327,755	28,737,478	36.2
	DEV	302,011,456	45,365,366	15.0
	Sub-Total	487,307,001	124,286,139	25.5
Roads, Public Works, Transport and Energy	PE	146,866,910	71,779,737	48.9
	OM	51,745,600	20,096,812	38.8
	DEV	944,076,319	21,012,933	2.2
	Sub-Total	1,142,688,829	112,889,482	9.9
Public Service, Administration, Social Services and Inspectorate Services	PE	520,715,664	270,713,068	52.0
	OM	705,022,359	115,456,341	16.4
	Sub-Total	1,225,738,023	386,169,409	31.5

County Department/Entity		Approved Budget FY 2024/25	Expenditure (July 2024- December 2024)	Absorption Rate
Finance, Economic Planning and ICT	PE	476,227,070	247,626,426	52.0
	OM	446,825,210	196,507,809	44.0
	DEV	857,982,318	411,797,835	48.0
	Sub-Total	1,781,034,598	855,932,070	48.1
Lands, Physical Planning and Urban Development	PE	80,962,746	42,066,838	52.0
	OM	78,160,333	6,203,630	7.9
	DEV	408,427,873	-	-
	Sub-Total	567,550,952	48,270,468	8.5
County Assembly	PE	341,250,000	137,701,733	40.4
	OM	607,521,770	215,337,283	35.4
	DEV	205,000,000	68,211,963	33.3
	Sub-Total	1,153,771,770	421,250,979	36.5
Education, Vocational Training, Youth and Sports	PE	527,817,128	253,129,283	48.0
	OM	332,605,423	142,213,467	42.8
	DEV	131,700,000	15	0.0
	Sub-Total	992,122,551	395,342,765	39.8
Gender, Culture, Cooperative Development, Tourism and Wildlife	PE	73,194,842	35,582,736	48.6
	OM	125,898,674	50,710,916	40.3
	Sub-Total	199,093,516	86,293,652	43.3
Agriculture, Livestock and Fisheries	PE	179,854,376	85,886,055	47.8
	OM	115,219,423	18,438,107	16.0
	DEV	242,257,010	4,838,750	2.0
	Sub-Total	537,330,809	109,162,912	20.3
Trade and Enterprise Development	PE	162,635,384	79,817,512	49.1
	OM	59,529,086	13,671,925	23.0
	DEV	512,000,000	-	-
	Sub-Total	734,164,470	93,489,437	12.7
Kajiado Municipality	PE	38,634,360	17,759,205	46.0
	OM	31,760,770	10,854,507	34.2
	DEV	76,000,000	-	-
	Sub-Total	146,395,130	28,613,712	19.5
Ngong Municipality	PE	60,374,316	27,150,054	45.0
	OM	40,330,259	13,326,656	33.0
	DEV	225,000,000	-	-
	Sub-Total	325,704,575	40,476,710	12.4
Kitengela Municipality	PE	26,317,561	13,631,288	51.8
	OM	17,124,241	6,345,324	37.1
	DEV	66,000,000	-	-
	Sub-Total	109,441,802	19,976,612	18.3
Office of the County Attorney	PE	31,320,668	11,696,687	37.3
	OM	110,659,823	61,753,800	55.8
	Sub-Total	141,980,491	73,450,487	51.7
GRAND TOTALS	PE	5,093,302,036	2,459,547,313	48.3
	OM	4,030,605,669	1,154,515,512	28.6

County Department/Entity		Approved Budget FY 2024/25	Expenditure (July 2024- December 2024)	Absorption Rate
	DEV	4,068,554,976	688,789,029	16.9
	TOTAL	13,192,462,681	4,302,851,854	32.6

Source: Kajiado County Treasury

Programme and Sub-Programme Expenditure Analysis

Expenditure analysis for programmes and sub-programmes for each sector and sub-sector are as outlined in Table 7.

Table 7: Programme and Sub-Programme Expenditure Analysis

Sector	Sub-Sector Total	Programme	Sub-Programme	Approved Budget FY 2024/25	Expenditure (July-Dec. 2024)	Absorption Rate
Agriculture, Rural & Urban Development	Agriculture, Livestock and Fisheries	General Administration, Planning and Support Services	General Administration, Planning and Support Services	198,979,631	92,115,654	46.3
		Sub-Total P1		198,979,631	92,115,654	46.3
		Crop Development	Crop Development and management	7,483,340	2,352,500	31.4
			AMS	7,217,947	-	-
			ATC	5,545,866	177,420	3.2
			Plant Disease Control	3,845,499	756,200	19.7
			Agri-business and Market Development	19,854,418	858,150	4.3
		Sub-Total		43,947,070	4,144,270	9.4
		Livestock Resources Management and Development	Animal Husbandry Management	7,278,088	1,685,771	23.2
			Livestock Market Development	161,948,776	5,000,000	3.1
			Demonstration farm Kajiado	33,122,441	970,000	2.9
			Veterinary Services	2,909,462	755,300	26.0
			Animal Disease Control	55,975,736	204,017	0.4
		Sub-Total		261,234,503	8,615,088	3.3
		Fisheries	Fisheries	20,910,615	1,130,500	5.4
		Sub-Total		20,910,615	1,130,500	5.4
	Sub-Sector Total			525,071,819	106,005,512	20.2
	Lands and Physical Planning	General Administration, Planning and Support Services	General Administration, Planning and Support Services	90,385,971	42,624,370	47.2
		Sub-Total		90,385,971	42,624,370	47.2
		Land Policy	Physical Planning	5,810,000	2,479,788	42.7

Sector	Sub-Sector Total	Programme	Sub-Programme	Approved Budget FY 2024/25	Expenditure (July-Dec. 2024)	Absorption Rate
		and Planning	Land Survey and Mapping	5,350,000	935,188	17.5
			Land Administration	5,387,170	544,874	10.1
		Sub-Total		16,547,170	3,959,850	23.9
	Sub-Sector Total			106,933,141	46,584,220	43.6
	Housing and Urban Development	Urban Development	Urban Development	454,610,311	1,646,188	0.4
		Urban Development and Management	Housing	6,007,500	40,060	0.7
		Sub-Total		460,617,811	1,686,248	0.4
	Sub-Sector Total			460,617,811	1,686,248	0.4
	Kajiado Municipality	General Administration, Planning and Support Services	General Administration, Planning and Support Services	59,484,130	24,782,420	41.7
		Sub-Total		59,484,130	24,782,420	41.7
		Urban Infrastructural development	Urban Infrastructural development	80,541,500	1,448,500	1.8
		Sub-Total		80,541,500	1,448,500	1.8
		Environmental Management and Public Health	Environmental Management and Public Health	6,369,500	2,382,792	37.4
		Sub-Total		6,369,500	2,382,792	37.4
	Sub-Sector Total			146,395,130	28,613,712	19.5
	Ngong Municipality	General Administration, Planning and Support Services	General Administration, Planning and Support Services	85,376,381	35,177,215	41.2
		Sub-Total		85,376,381	35,177,215	41.2
		Urban Infrastructural development	Urban Infrastructural development	228,548,194	673,600	0.3
		Sub-Total		228,548,194	673,600	0.3
		Environmental Management and Public Health	Environmental Management and Public Health	11,780,000	4,625,895	39.3
		Sub-Total		11,780,000	4,625,895	39.3
	Sub-Sector Total			325,704,575	40,476,710	12.4
	Kitengela Municipality	General Administration, Planning and Support Services	General Administration, Planning and Support Services	36,596,802	17,829,192	48.7

Sector	Sub-Sector Total	Programme	Sub-Programme	Approved Budget FY 2024/25	Expenditure (July-Dec. 2024)	Absorption Rate
		Sub-Total		36,596,802	17,829,192	48.7
		Urban Infrastructure development	Urban Infrastructural development	68,680,000	1,114,920	1.6
		Sub-Total		68,680,000	1,114,920	1.6
		Environmental Management and Public Health	Environmental Management and Public Health	4,165,000	1,032,500	24.8
		Sub-Total		4,165,000	1,032,500	24.8
	Sub-Sector Total			109,441,802	19,976,612	18.3
SECTOR TOTAL				1,674,164,278	243,343,013	14.5
Energy, Infrastructure & ICT	Roads, Public Works, Energy and Transport	General Administration, Planning and Support Services	General Administration, Planning and Support Services	164,352,910	76,093,182	46.3
		Sub-Total		164,352,910	76,093,182	46.3
		Public Works and Infrastructure	Roads	781,876,319	25,319,926	3.2
			Energy	32,586,000	5,054,168	15.5
			Fire Fighting	5,300,000	2,638,000	49.8
			Transport	4,173,600	1,868,190	44.8
		Public Works		154,400,000	1,916,016	1.2
		Sub-Total		978,335,919	36,796,300	3.8
	Sub-Sector Total			1,142,688,829	112,889,482	9.9
	ICT	Information, Communication and Technology	Information, Communication and Technology	20,711,000	9,894,952	47.8
				20,711,000	9,894,952	47.8
	Sub-Sector Total			20,711,000	9,894,952	47.8
SECTOR TOTAL				1,163,399,829	122,784,434	10.6
General Economic & Commercial Affairs	Trade and Enterprise Development	General Administration, Planning and Support Services	General Administration, Planning and Support Services	178,662,794	86,034,837	48.2
		Sub-Total		178,662,794	86,034,837	48.2
		Trade Development	Trade Development	553,751,774	7,033,400	1.3
			Enterprise Development	1,749,902	421,200	24.1
		Sub-Total		555,501,676	7,454,600	1.3
	Sub-Sector Total			734,164,470	93,489,437	12.7
	Cooperative Development	Cooperative Development	Cooperative Development	14,702,090	6,427,650	43.7

Sector	Sub-Sector Total	Programme	Sub-Programme	Approved Budget FY 2024/25	Expenditure (July-Dec. 2024	Absorption Rate
	Management	Sub-Total		14,702,090	6,427,650	43.7
	Sub-Sector Total			14,702,090	6,427,650	43.7
	Tourism and Wildlife	Local Tourism promotion and Wildlife Management	Local Tourism promotion and Wildlife Management	57,511,212	23,790,724	41.4
		Sub-Total		57,511,212	23,790,724	41.4
	Sub-Sector Total			57,511,212	23,790,724	41.4
SECTOR TOTAL				806,377,772	123,707,811	15.3
Health Sector	Medical Services and Public Health	General Administration, Planning and Support Services	General Administration, Planning and Support Services	2,842,341,304.00	1,118,913,349	39.4
		Sub-Total		2,842,341,304	1,118,913,349	39.4
		Curative and Rehabilitative	Hospital Services	16,460,500	3,548,880	21.6
			Health Products and Technologies	200,276,176	95,788,726	47.8
			Emergency Response Services	6,582,400	3,225,700	49.0
		Sub-Total P2		223,319,076	102,563,306	45.9
		Promotive and Preventive	Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH	56,769,977	15,532,553	27.4
			Communicable and Non-communicable Diseases	4,609,000	2,276,019	49.4
			Primary Health Care Services	97,823,500	4,284,835	4.4
			Disease Surveillance and Response	3,185,400	1,449,156	45.5
			Environmental Health and Sanitation Services	34,066,963	9,306,856	27.3
		Sub-Total		196,454,840	32,849,419	16.7
		SECTOR TOTAL				3,262,115,220
Education Sector	Early Childhood Development and Education	General Administration, Planning and Support Services	General Administration, Planning and Support Services	807,390,518	355,160,311	44.0
		Sub-Total		807,390,518	355,160,311	44.0
		Early Childhood Development and Education	Early Childhood Development and Education	144,633,000	21,830,600	15.1
		Sub-Total		144,633,000	21,830,600	15.1

Sector	Sub-Sector Total	Programme	Sub-Programme	Approved Budget FY 2024/25	Expenditure (July-Dec. 2024)	Absorption Rate
	Sub-Sector Total			952,023,518	376,990,911	39.6
	Technical Vocational Training	Technical and Vocational Training	Technical and Vocational Training	4,611,298	1,510,200	32.7
		Sub-Total		4,611,298	1,510,200	32.7
	Sub-Sector Total			4,611,298	1,510,200	32.7
SECTOR TOTAL				956,634,816	378,501,111	39.6
Public Administration and International Relations Sector	Executive Office of the Governor	General Administration, Planning and Support Services	General Administration, Planning and Support Services	127,027,549	49,303,411	38.8
		Sub-Total		127,027,549	49,303,411	38.8
		Coordination Devolution Services	County Executive Committee Affairs	39,810,000	13,359,873	33.6
			Intergovernmental Relations	23,468,000	8,596,482	36.6
			County Advisory Service	19,465,828	5,360,842	27.5
			Special Programs	20,720,000	6,121,425	29.5
		Sub-Total		103,463,828	33,438,622	32.3
	Sub-Sector Total			230,491,377	82,742,033	35.9
	Public Service & Citizen Participation	General Administration, Planning and Support Services	General Administration, Planning and Support Services	967,005,840	279,817,556	28.9
		Sub-Total		967,005,840	279,817,556	28.9
		Public Service and Administration	County Administration	7,952,545	2,796,772	35.2
			County Inspectorate	5,713,116	1,955,658	34.2
		Sub-Total		13,665,661	4,752,430	34.8
		Human Resource Management and Development	Human Resource Management and Development	191,688,202	92,888,909	48.5
		Sub-Total		191,688,202	92,888,909	48.5
		Citizen Participation	Citizen Participation	13,831,255	6,208,628	44.9
		Sub-Total		13,831,255	6,208,628	44.9
	Sub-Sector Total			1,186,190,958	383,667,523	32.3
	The County Treasury	General Administration, Planning and Support Services	General Administration, Planning and Support Services	1,657,816,502	806,848,091	48.7
		Sub-Total		1,657,816,502	806,848,091	48.7

Sector	Sub-Sector Total	Programme	Sub-Programme	Approved Budget FY 2024/25	Expenditure (July-Dec. 2024	Absorption Rate	
		Public Finance Management	Budget Coordination and Management	10,300,000	4,668,599	45.3	
			Accounting Services	8,710,000	2,727,847	31.3	
			Supply Chain Management	28,200,000	7,939,325	28.2	
			Internal Audit	7,750,002	3,332,392	43.0	
			Revenue Collection	49,533,094	22,695,510	45.8	
		Sub-Total		104,493,096	41,363,673	39.6	
		Economic Policy Coordination	Economic Planning	8,500,000	3,741,600	44.0	
			Monitoring and Evaluation	10,225,000	3,978,706	38.9	
		Sub-Total		18,725,000	7,720,306	41.2	
		Sub-Sector Total				1,781,034,598	855,932,070
	County Assembly	General Administration, Policy and Coordination	Directorate of Administration Liaison and Support Services (County Assembly Headquarters)	405,934,700	158,139,524	39.0	
			Office of the Clerk	47,817,161	2,595,000	5.4	
			Directorate of Finance & Compliance	24,740,000	9,009,941	36.4	
			Directorate of Administration Liaison & Support Services	81,671,900	21,901,653	26.8	
			County Assembly Service Board	478,308,009	172,107,472	36.0	
		Sub-Total		1,038,471,770	363,753,590	35.0	
		Legislation, Representation and Oversight	Office of the Speaker	30,500,000	15,099,305	49.5	
			Directorate of Legislation and Procedures	84,800,000	42,398,084	50.0	
		Sub-Total		115,300,000	57,497,389	49.9	
		Sub-Sector Total				1,153,771,770	421,250,979
	County Public Service Board	General Administration, Planning and Support Services	General Administration, Planning and Support Services	134,820,567	45,686,085	33.9	
		Sub-Total		134,820,567	45,686,085	33.9	
	Sub-Sector Total				134,820,567	45,686,085	33.9
	County Attorney	General Administration, Planning and Support Services	General Administration, Planning and Support Services	141,980,491	73,450,487	51.7	
		Sub-Total		141,980,491	73,450,487	51.7	
	Sub-Sector Total				141,980,491	73,450,487	51.7
	SECTOR TOTAL				4,628,289,761	1,862,729,176	40.2

Sector	Sub-Sector Total	Programme	Sub-Programme	Approved Budget FY 2024/25	Expenditure (July-Dec. 2024)	Absorption Rate	
Social Protection, Culture & Recreation Sector	Gender Affairs	General Administration, Planning and Support Services	General Administration, Planning and Support Services	101,205,360	46,422,844	45.9	
		Sub-Total		101,205,360	46,422,844	45.9	
		Gender Mainstreaming	Gender Mainstreaming	15,792,190	7,547,350	47.8	
		Sub-Total		15,792,190	7,547,350	47.8	
	Sub-Sector Total				116,997,550	53,970,194	46.1
	Social Protection	Social Services	Social Protection	3,087,315	1,361,800	44.1	
			Disability Mainstreaming	22,079,973	368,986	1.7	
			Control of Alcohol and Substance Abuse	12,049,804	531,100	4.4	
			Community Organization and Coordination	2,329,973	240,000	10.3	
		Sub-Total		39,547,065	2,501,886	6.3	
	Sub-Sector Total				39,547,065	2,501,886	6.3
	Arts & Culture	Arts & Culture	Cultural Heritage	6,180,373	1,063,484	17.2	
			Cultural Activities	3,702,291	1,041,600	28.1	
		Sub-Total		9,882,664	2,105,084	21.3	
	Sub-Sector Total				9,882,664	2,105,084	21.3
	Youth and Sports Development	Sports Training and Competitions	Sports Training and Competitions	35,487,735	16,841,654	47.5	
		Sub-Total		35,487,735	16,841,654	47.5	
	Sub-Sector Total				35,487,735	16,841,654	47.5
SECTOR TOTAL				201,915,014	75,418,818	37.4	
Water and Environmental Protection and Natural Resources Sector	Water Infrastructure	General Administration, Planning and Support Services	General Administration, Planning and Support Services	126,821,397	55,887,958	44.1	
		Sub-Total		126,821,397	55,887,958	44.1	
		Water Services	Water Services	115,800,000	34,280,656	29.6	
			Storm Water Management	6,236,148	1,835,077	29.4	
			Sanitation Services	3,400,000	637,500	18.8	
		Sub-Total		125,436,148	36,753,233	29.3	
	Sub-Sector Total				252,257,545	92,641,191	36.7
	Irrigation	Irrigation	Irrigation	12,258,990	3,157,400	25.8	
		Sub-Total		12,258,990	3,157,400	25.8	
	Sub-Sector Total				12,258,990	3,157,400	25.8

Sector	Sub-Sector Total	Programme	Sub-Programme	Approved Budget FY 2024/25	Expenditure (July-Dec. 2024)	Absorption Rate
	Environment and Natural Resources	Environment and Natural Resources	Environmental Management and Protection	9,280,000	4,365,600	47.0
			Natural Resources	3,900,000	1,049,640	26.9
			Climate Change	221,869,456	26,229,708	11.8
		Sub-Total		235,049,456	31,644,948	13.5
	Sub-Sector Total			235,049,456	31,644,948	13.5
SECTOR TOTAL				499,565,991	127,443,539	25.5
GRAND SECTOR TOTAL				13,192,462,681	4,302,851,854	32.6

1.6 Economic Policy Outlook and Risks to the Economic Outlook

1.6.1 Economic Policy Outlook

91. The county government will work towards strengthening Private Public Partnerships (PPPs) so as to assist in the implementation of planned programmes and projects for sustainable development. It will also formulate and implement policies that foster investors' confidence and encourage them to establish investments within the county.
92. The county government spending on development expenditure is expected to remain above the recommended threshold over the medium term, so as to achieve the set targets of the county's development agenda. The focus of the government remains to be: Modulated Pastoralism; Livable Towns; Mainstreaming Climate Change and Competitive Education. Other focus areas aligned to BETA include Healthcare and Institutional Support.
93. The county government will continually rationalize and prioritize county expenditures. This will ensure availability of savings for development spending so as to realize the county's development/transformation agenda. The government will ensure management of public finances is in line with the fiscal principles stipulated in the PFM Act, 2012 Section 107.
94. The county government will focus to enhance the external revenue funding by executing the following strategies:-
 - a) Implement an effective external resource mobilization framework to oversee management and engagement with development partners and stakeholders;

- b) Develop and implement legislation and policy on external resource mobilization to facilitate implementation of programmes and projects;
- c) Establish and leverage on strategic partnerships with various stakeholders;
- d) Ensure transparency and accountability in implementation of conditional and non-conditional grants.

95. To enhance and realize set targets for own source revenue, the county plans to execute the following measures:-

- a) Effective implementation of the 2025 Finance Act;
- b) Strengthening legal and institutional frameworks for the OSR;
- c) Identifying opportunities for optimizing Counties' OSR potential;
- d) The county will strengthen and enhance its debt collection system to enable facilitate debt.

1.6.2 Risks to the Economic Outlook

96. There are downside risks emanating from both domestic as well as external sources. External risks that may affect the include further escalation of geopolitical tensions – specifically the wars in the Middle East and Ukraine; potential worsening of supply disruptions due to shipping crisis in the Red Sea and Suez Canal and uncertainty about the evolution of international oil prices. Internally, extreme weather conditions could weaken agricultural output, lead to destruction of capital, increased food insecurity and lead to a surge in cases of water-borne diseases.
97. Shortfall in own source revenue poses a risk to the county government expenditure and implementation of planned programmes/projects. Unmet revenue targets contribute to growing pending bills for the county which stifle implementation of county budgets.
98. The county economy is susceptible to macroeconomic risks like inflation which could lead to increased cost of budget implementation. This may result to rise in incomplete/stalled government projects and programmes.

99. The county economy is likely to be faced with the risk of increasing public expenditure pressures, particularly on recurrent expenditure specifically on the wages. This may lead to non-implementation of planned development projects thus not achieving project objectives.
100. The county government will regularly monitor the domestic and external risks/threats and will take appropriate mitigation measures in order to safeguard the county economy against the negative effects of these risks if they materialize.

II. STRENGTHENING ECONOMIC RECOVERY FOR A TRANSFORMED AND SUSTAINABLE KAJIADO

2.0. Overview

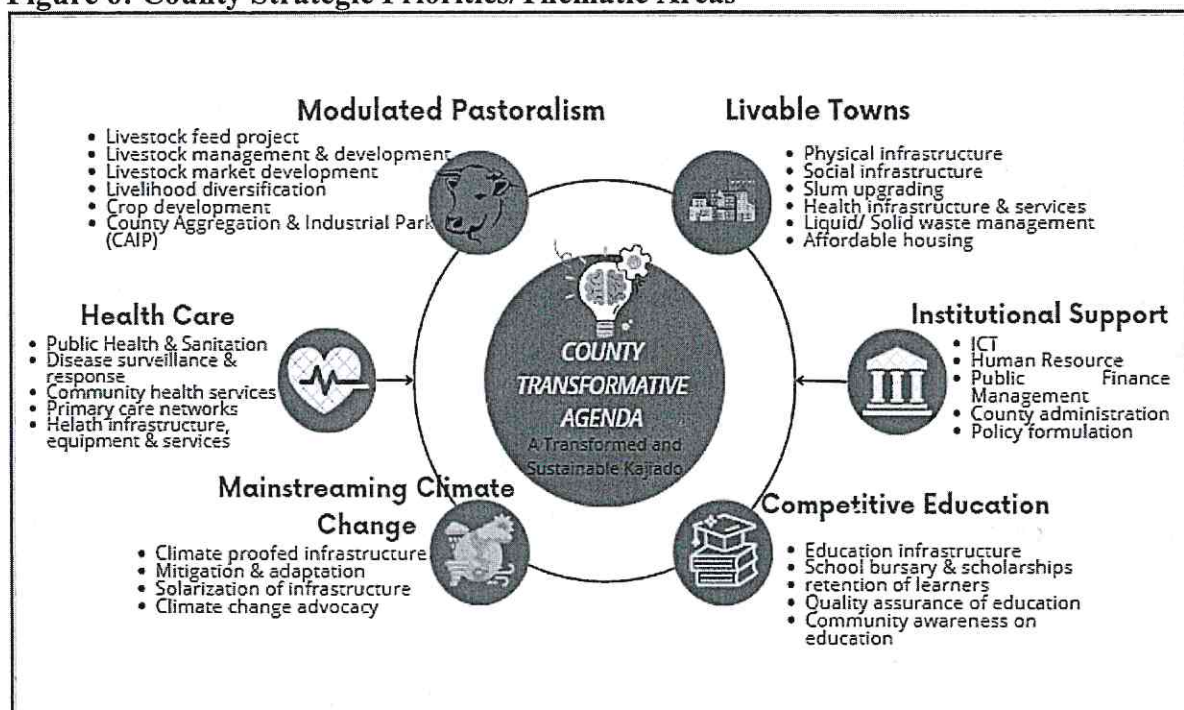
101. The 2025 County Fiscal Strategy Paper (CFSP) sets out priority programs/projects/thematic areas and policies to be implemented in FY 2025/26 and in the medium term. The priority programmes/projects are as outlined in the county's development blue print, the 2023-2027 CIDP. Execution of programme/project set targets is aimed at achieving the county's medium term theme "*Strengthening Economic Recovery for a Transformed and Sustainable Kajiado*." The thematic areas are: Modulated Pastoralism; Livable Towns; Mainstreaming Climate Change and Competitive Education. Other areas include Healthcare and Institutional Support.

102. The planned thematic areas are aligned to the county, national, regional and international goals/aspirations: 2023-2027 Kajiado County CIDP; The Kenya Vision 2030 and its fourth Medium Term Plan; The UN 2030 Agenda and the Sustainable Development Goals; The Africa's Agenda 2063 and Paris Agreement on Climate Change, 2015. Particularly, this CFSP is aligned to the national objectives in the 2025 Budget Policy Statement (BPS).

2.1. County Thematic Areas

103. **Figure 6** is a pictorial representation of the thematic/focus areas that the county will implement during the FY 2025/26 and the medium term. These are targeted towards enhancing the county's economic development and growth.

Figure 6: County Strategic Priorities/Thematic Areas



2.1.1. Modulated Pastoralism

104. Modulated pastoralism targets to modernize pastoralism for maximum livestock production and productivity. It is aimed at addressing challenges including slow maturing breeds; recurrent droughts due to unfavorable weather conditions; diminishing grazing land; insufficient livestock feeds; unsustainable water sources; post-harvest losses; poor pricing of livestock and livestock products; unstructured marketing systems; and limited financing options.

105. Over the medium term, the county government in collaboration with stakeholders will implement projects towards mitigating the challenges and enhance food security. These are: animal feed production; livestock management and development; livestock market development; livelihood diversification; and County Aggregation and Industrial Park (CAIP).

106. On animal feed production, the county plans to restore range lands through reseedling and development of soil conservation structures; enhance production and conservation of pasture/fodder by training farmers and issuing them with pasture seeds, establishing strategic hay barns, fodder banks, livestock feed production sites and feed processing plant.

Sustainable water supply is key to support animal feed production; hence the county will focus on construction of water pans and boreholes.

107. Livestock management and development will be strengthened by establishing a livestock breeding farm in the county. It will also be strengthened by enhancing animal disease control and management through development of a functional and sustainable Livestock Identification and Traceability system (LITS) and a veterinary emergency response unit. Further, the county will focus to develop livestock marketing infrastructure and enhance feedlot technology.
108. The county will support the implementation of various livelihood diversification strategies to help improve the living standards of her residents. This will be achieved through investment in aquaculture, apiculture, horticulture and poultry keeping. This will also be achieved through enhancement of crop agriculture by providing farmers with farm inputs like Drought Tolerant Seeds and agrochemicals; extension services; and management of post-harvest losses by installation of strategic cold storage facilities, establishment of village food banks and training farmers on management of post-harvest losses.
109. The county government in partnership with the national government will focus to establish Kajiado County Aggregation and Industrial Park (CAIP) by construction and equipping CAIP infrastructure for purposes of enhancing value addition. The county will further enhance and strengthen cooperative development and management.

2.1.2. Livable Towns

110. The projected urban population for Kajiado County is approximated at 730,223 in 2025 using the 2019 Kenya Population and Housing Census as the base with a growth rate of 5.5 percent. 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.
111. The government will implement a number of projects to address these challenges and make Kajiado towns habitable. These are: upgrading municipal physical infrastructure and informal settlement; Management and supply of municipal water resources; Development of

Municipal Social amenities; Development of Municipal disaster risk management systems; Development of Municipal Plans, laws and regulations; Affordable Housing Project; Establishment of municipalities; Integrated Liquid Waste Management; and Integrated Solid Waste Management.

112. Through the county municipalities, the county will focus to enhance municipal physical infrastructure. It will enhance road interconnectivity in the urban areas by constructing access roads to bitumen standards, Non-Motorized Transport (NMT) and storm water drainages; construction and maintenance of bus parks and parking bays; and installation of solar street lights and high masts.
113. The county will also upgrade informal settlement in Ngong, Kitengela and Kajiado municipalities through provision of accessible roads, drainages, streetlights, high masts, and water connectivity. This will be implemented using Second Kenya Informal Settlement Improvement Project (KISIP II) financed by World Bank.
114. Further, the county government will enhance management and supply of municipal water resources to ensure availability of sustainable water in urban areas. Some of the activities to be implemented include drilling and equipping of boreholes as well as installation of pipelines.
115. Municipalities will also focus to establish municipal social amenities in the urban areas. The activities will include construction and equipping of social halls; construction and completion of stadia; and establishment of recreation parks. It will also focus to develop market infrastructure as well as construction of business parks/Jua kali sites.
116. On integrated liquid waste management, the county intends to develop Oloolotikosh-Kitengela-Kajiado Water and Sewerage Project, improve management of sanitation services and enhance sanitation infrastructure. To enhance integrated solid waste management, the county will establish integrated Resource Recovery Centres (IRRC)/recyclables hubs, procure segregated waste bins, specialized garbage trucks, decommissioning of dumpsites, and sensitization of community members. These activities will be implemented by the department of environment, municipalities and Mazingira Unit.

117. The municipalities will develop/review municipal plans, laws and regulations that will guide/govern the municipalities in financial year 2025/26.

2.1.3. Mainstreaming of Climate Change

118. The effects of global warming and climate change negatively impact 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.

119. As part of climate change mitigation and adaptation efforts, the County has strengthened actions to prevent deforestation, halt and reverse biodiversity loss, combat desertification and restore degraded landscapes as part of a broader programme. In an effort to attain these goals, the county has developed and is implementing policies and strategies to tap into the global carbon market opportunities, green and climate financing mechanisms.

120. The county will implement climate mitigation and adaptation measures such as adopting clean energy solutions particularly procurement of clean energy *jikos* and distributing them to citizens. Others to include protection of water sources and environment; protection of forests; increasing tree forest/tree cover; and establishment of tree nurseries.

121. The county government will be keen to develop climate-proofed infrastructure while implementing her development project particularly during: construction of roads; public institutions like schools and health facilities; street lights and high masts.

122. In collaboration with non-state actors, the county government will strengthen advocacy and awareness creation programmes by sensitizing community on climate change mitigation and adaptation measures as well as resilient practices.

2.1.4. Competitive Education

123. To boost education and training, the county will invest to enhance education and skills development targeting to increase enrollment rates, transition and completion rates as well as reduce illiteracy levels. This will be achieved through development/rehabilitation of

education infrastructure; enhancing retention of learners in schools; community advocacy; and enhancing quality and relevance of education.

124. To enhance access to quality education, the county government intends to construct/rehabilitate/complete ongoing education infrastructure while observing essential standards to make infrastructure disability friendly. The county also plans to complete and equip Kajiado County Library and the education office. In addition, the county targets to continue with issuance of financial assistance to needy and deserving students through provision of scholarships (partial and full scholarships) and bursary.
125. The county targets to enhance retention of learners by implementing various strategies including implementation of school feeding programme and school *shamba* project. The school *shamba* project will be financed through the FLLOCA project funded by World Bank in partnership with the county government of Kajiado. This is expected to also enhance enrollment, transition and completion rates.
126. The county government in collaboration with development partners will enhance community advocacy awareness on the importance of education targeting to raise awareness, influence policy and drive change for a community. This will be conducted through barazas targeting households in the county. Further, the county will create awareness/carry out campaigns against factors that hinder education: Female Genital Mutilation (FGM), early forced marriages, child pregnancies and Gender Based Violence (GBV).
127. The county will periodically conduct quality assurance in education institutions to ensure standards and quality of education is maintained and enhanced. This will include ensuring Pupil-textbook ratio; Average class size; Teacher-pupil ratio; and Pupil-toilet ratio are within the requisite threshold. The county will also promote digital learning in schools and colleges.
128. Ultimately, competitive education will not only aim to raise academic standards but also equip learners with requisite tools and skills to empower them navigate challenges, adapt to changing situations and solve problems independently.

2.2. Other County Priority Areas

129. The county will also implement other key transformative programmes aligned to the Medium Term Plan IV (MTP IV) and the Bottom-Up Economic Transformation Agenda (BETA): Healthcare and Institutional Support with a focus on enhancing ICT, Public Finance Management; and Public Administration.

2.2.1. Healthcare

130. The county government targets to increase investment in health infrastructure by: upgrading Kajiado County Referral Hospital through completion of the casualty wing; construction and equipping of an endoscopy tower and establishment of five (5) Bed capacity neonatal ICU. The county also plans to Integrate End-to-End Hospital Management Information System and upgrade six (6) level 4 hospital namely:

- a) Kitengela Sub-County Hospital through construction of modern funeral home and renovations;
- b) Oloitoktok Sub-County Hospital by constructing an inpatient complex, IUC/HDU, farewell home/mortuary and installation of power upgrade solar system generator;
- c) Ongata-Rongai Sub-County Hospital will be upgraded through construction of 70 bed capacity pediatric ward and expansion of OPD and MCH;
- d) Ngong Sub-County Hospital through completion of casualty wing, construction of male ward and modern incinerator;
- e) Imbirikani Sub-County Hospital through construction of a maternity wing and a mortuary; and
- f) Upgrading and equipping of Mile 46 Health Center to level 4 Hospital;

131. To increase investment in preventive and promotive health services, the county government will implement various interventions including: Enhancing focus on the sustainability of preventive care to support programs such as HIV, TB, malaria and other strategic programs in view of the declining donor support; Operationalization of all five (5) Primary Care Networks (PCNs); Establishment of additional Community Health Units (CHUs); and Ensuring that the 2056 Community Health Promoters (CHPs) receive their monthly performance based stipends.

132. The county government will continue to invest in health products and technologies by ensuring their security and enhancing pharmaceutical and non-pharmaceutical refill rates to 90 percent.
133. In addition, the government will implement interventions aimed at enhancing access to universal healthcare by increasing the enrollment rate with a focus on indigent populations benefiting from Universal Health Coverage (UHC) through paid insurance premiums.

2.2.2. Institutional Support

134. Institutional support will focus on digitization of government services; enhance public finance management, public administration and human resource management and development.
135. The county targets to enhance digitization of government services including development of: Digital based public feedback mechanism; Automated project data management system (e-CIMES); digital learning in ECDEs and VTCs; Education Management Information System; e-commerce platforms; County Human Resource Management Information system (CHRMIS); and Digitized of cabinet systems and processes.
136. The public finance management will be strengthened through: adoption of Zero-based Budgeting approach; roll-out of an end-to-end e-procurement; automation of assets and liabilities inventory; transition from cash basis to accrual basis of accounting; and implement Public Investment Management Regulations once rolled out by the national government.
137. The government will strengthen public administration by enhancing compliance with county laws and regulations; strengthening citizen engagements and civic education; establishment of public feedback mechanism; and regularly updating information access platforms.
138. To enhance human resource management and development, the county will continuously implement Performance Management System (PMS), develop staff establishment plan, staff training plan, and implement human resource welfare benefits which is crucial as they significantly impact employee morale, productivity, and retention.

III. FISCAL POLICY AND BUDGET FRAMEWORK

3.1. Overview

139. This chapter outlines the fiscal policies and reforms to be implemented by the county government in FY 2025/26. It also presents summarized budget framework for FY 2025/26 – 2027/28 Medium Term Expenditure Framework (MTEF).

3.2. Fiscal Framework for FY 2025/26 and the Medium-Term Budget

140. The FY 2025/26 fiscal framework and the medium-term budget is based on the development priorities and macroeconomic policy framework. The county government will strive to contain expenditures and enhance revenue mobilization so as to improve service delivery and achieve the county's development agenda. The county will strive to implement fiscal consolidation plan by containing expenditures and enhancing mobilization of revenues without compromising service delivery.

Revenue Projections

141. The total projected revenue for FY 2025/26 including Appropriation-in-Aid (A-i-A) is Kshs.12.51 billion, a reduction from Kshs.13.19 billion in FY 2024/25. This comprises of Kshs.8.74 billion (69.9 percent) equitable share, Kshs.1.2 billion (9.6 percent) OSR, Kshs.464 million (3.7 percent) Appropriation-in-Aid, and Kshs.2.1 billion (16.8 percent) conditional and unconditional grants. The revenue performance will be underpinned by the ongoing reforms in revenue administration and tax policy aimed at improving tax compliance.

Table 8: Medium Term Expenditure Framework for FY 2025/26-2027/28

	Budget Estimates 2024-25	Budget Estimates 2025- 26	Projections 2026/27	Projections 2027/28
Revenue Summary				
Equitable share	8,629,255,865	8,740,173,570	8,827,575,306	8,915,851,059
B/F	664,017,086	0	0	0
Own Source Revenue	1,200,000,000	1,200,000,000	1,212,000,000	1,224,120,000
A-i-A Financing				
Kajiado County Hospital Improvement Fund	370,000,000.00	424,000,000	428,240,000	432,522,400
Kajiado Alcoholic Drinks Fund	70,000,000.00	40,000,000	40,400,000	40,804,000

	Budget Estimates 2024-25	Budget Estimates 2025- 26	Projections 2026/27	Projections 2027/28
<i>A-i-A Total</i>	440,000,000	464,000,000	468,640,000	473,326,400
<i>OSR & A-i-A Total</i>	1,640,000,000	1,664,000,000	1,640,240,000	1,656,642,400
<i>Grants Total</i>	2,263,189,729.95	2,107,602,347	1,774,107,228	1,774,107,228
Mineral Royalties	820,464,118.40	660,242,992	660,242,992	660,242,992
CAIP	250,000,000.00	250,000,000		
RMLF	307,376,318.55			
Community Health Promoters	50,070,000.00	50,070,000	50,070,000	50,070,000
Doctors Salary Arrears		43,495,118		
DANIDA-support to Level 1	7,308,000	3,045,000	3,045,000	3,045,000
DANIDA-support-Level 2&3	2,588,250	7,308,000	7,308,000	7,308,000
PHC		10,353,000	10,353,000	10,353,000
KISIP II	180,626,011.00	40,000,000		
KUSP-UIG	35,000,000	26,000,000	26,000,000	26,000,000
KUSP-UDG	227,801,862	227,801,862	227,801,862	227,801,862
KDSP II (Level 1 Grant)	37,500,000	37,500,000	37,500,000	37,500,000
KDSP II (Level 2 Grant)		352,500,000	352,500,000	352,500,000
NAVCDP-IDA	151,515,152	231,250,000	231,250,000	231,250,000
Aquaculture Business development Project	10,509,643.00	8,605,999	8,605,999	8,605,999
Kenya Agricultural Business Development Project	10,918,919.00	10,918,919	10,918,919	10,918,919
KADBP- Through Ministry of Agriculture		1,000,000	1,000,000	1,000,000
FLLoCA (CCRIG)	137,511,456.00	137,511,456	137,511,456	137,511,456
Nutrition International	20,000,000.00	-	-	-
WASH Alliance	10,000,000.00	10,000,000	10,000,000	10,000,000
Total Revenue	13,192,462,681	12,511,775,917	12,241,922,534	12,346,600,687
Expenditure Summary				
Personnel Emoluments	5,093,302,035.76	5,165,236,578	5,216,888,944	5,269,057,833
Operations and Maintenance	4,030,605,670.24	3,593,006,564	3,352,456,830	3,373,562,648
Recurrent	9,127,907,706	8,758,243,142	8,569,345,774	8,642,620,481
Development	4,068,554,974.95	3,753,532,775	3,672,576,760	3,703,980,206
Total Expenditure	13,192,462,681	12,511,775,917	12,241,922,534	12,346,600,687

Source: Kajiado County Treasury

Expenditure Projections

142. The overall expenditure is projected at Ksh.12.51 billion compared to Ksh.13.19 billion for FY 2024/25. The FY 2025/26 will comprise of recurrent expenditure of Kshs.8.75 billion (70 percent of the total revenue) and development expenditure at Kshs.3.75 billion (30 percent of the total resource allocation).

143. Financing the FY 2025/26 development budget will focus on settling verified pending bills and completion works for ongoing programmes/projects in order to deliver on planned objectives.

144. The projected total recurrent expenditure consists of Personnel Emoluments (Kshs.5.165 billion, 41 percent) and Operations and Maintenance (Kshs.3.59 billion, 29 percent).

3.3. The 2025 CFSP obligation to observe Fiscal Responsibility Principles

145. The county government is committed to adhere to the fiscal responsibility principles enshrined in the Public Finance Management Act, 2012 and its Regulations, 2015 during the FY 2025/26 and over the medium term. In line with this, the following principles shall be observed by county government:-

- a) *Balanced Budgets*: The county government will implement the mandatory balanced budgets in FY 2025/26 and over the medium term.
- b) *Development Expenditure*: At least 30 percent of the county's annual budget shall be devoted to development expenditure, as stipulated in Section 107(2) (b) of the PFM Act, 2012. For FY 2025/26, development expenditure is set at 30 percent, with projections indicating continued compliance within the recommended threshold.
- c) *Wages*: The expenditure on wages and benefits for the county government officers shall not exceed a percentage of the county government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly. The limit set shall not exceed thirty five (35) percent of the county government's total revenue.

- d) *County Debt financing*: Over the medium term, in case the county government borrows, its borrowings shall only be used to finance development expenditure and not for recurrent expenditure.
- e) *Sustainable Debt Management*: In the event that the county government borrows within the medium term, the total debt shall be maintained at a sustainable level not exceeding twenty (20) percent of the county government total revenue.
- a) *Fiscal Risk*: The county government shall prudently manage fiscal risks in FY 2025/26 and over the medium term. This 2025 CFSP outlines key areas of risks that may materially affect the fiscal outlook and proposes measures for mitigation.
- b) *Predictable fees/charges/taxes*: The county government will maintain a reasonable degree of predictability in terms of fees/charges/taxes taking into account any reforms that may be made over the medium term.

3.4. Sector Hearings, Public Participation and Stakeholder Involvement

The consultative engagement in preparing the CFSP is guided by Section 117 of the Public Finance Management Act (PFMA), 2012. The 2025 CFSP took into account the current Government priorities and challenges from the views of:

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

The county government conducted Sector Working Group consultative meeting and public participation forum on 13th February, 2024 and 15th February, 2024 respectively. The comments from the engagements were considered in finalizing the document. Representation of the public participation included the youth, Persons living with Disability (PwDs), Faith Based Organizations, and Non-Governmental Organizations (NGOs).

Table 9: Gender and PWDs Representation

Sub-county	Persons Without Disability		Persons With Disability		Total
	Male	Female	Male	Female	
Central	20	9	3	0	32
North	10	15	1	1	27
South	23	2	2	0	27
East	16	12	3	1	32
West	19	3	2	0	24
Total	88	41	11	2	142

Table 10: Youth Population representation

Sub-County	Youths(18-35 years)		Above 35 years		Total
	Male	Female	Male	Female	
Central	10	6	14	2	32
North	7	7	4	9	27
South	11	2	14	0	27
East	7	7	13	5	32
West	17	2	4	1	24
Total	52	24	49	17	142

3.5. Fiscal Policy and Structural Reforms

146. The county government's fiscal policy stance in the FY 2025/26 and over the medium term targets to support the county's thematic areas/transformational development agenda. These are linked to BETA and the MTP IV. To realize this, the county government will execute strategies aimed to boost county revenue mobilization as well as expenditure reforms to strengthen expenditure while safeguarding priority government programmes.

3.4.1. County Revenue Mobilization

147. The county government will implement measures to enhance resource collection efforts by the revenue directorate to meet the set OSR target of KSh.1.2 billion in FY 2025/26 hence supporting economic development. During the FY 2025/26 – 2027/28 MTEF period, the county government will focus on the following strategies so as to enhance revenue mobilization:

- a) Implement a revenue forecasting tool which uses a more scientific approach to make more accurate OSR projections. The tool is under development by The National Treasury in collaboration with various stakeholders including the county governments. It is supported through KDSP II in actualization of Key Result Area (KRA) 1 on sustainable financing and expenditure management.
- b) Adopt and implement the Integrated County Revenue Management System (ICSMS) which is which is in process of development by The National Treasury. The ICRMS is a unified, centralized management system targeted to enhance effectiveness and administration of OSR.
- c) Strengthen revenue administration for enhanced compliance through expansion of revenue base, leveraging on technology to revolutionize revenue processes and sealing revenue loopholes.
- d) Strengthen credit control and debt collection system to recover pending fees/charges/taxes. It will also enhance and regularly conduct compliance/enforcement checks and Rapid Response Initiatives (RRIs).
- e) Formulate Finance Bills and implement Finance Acts to guide in revenue raising measures over the medium term.

3.4.2. Expenditure Reforms

148. The county government will execute measures to enhance expenditure control to strengthen efficiency and effectiveness in public spending. This will include:

149. Implementation of austerity measures to reduce recurrent expenditure management so as to devote more funds towards development expenditure. Over the medium term the county government will implement Human Resource Management System to be rolled out by the national government to improve the management of the wage bill. It will also strengthen Public Private Partnerships (PPP) framework to support implementation of commercially viable planned programmes and projects. Others include:

Implementation of Treasury Single Account

150. The county government will migrate to the Treasury Single Account (TSA) which will be rolled out by the National Treasury aimed at improving management of public funds. The TSA is a unified structure of government bank accounts that enables the consolidation and optimum utilization of government cash resources.

Accrual Accounting

151. To enhance management of public resources, the county government will transition from cash basis to accrual basis of accounting to improve cash management and enhance financial and fiscal reporting. The accrual accounting will enable the government to account for all assets and liabilities including all the government assets.

Zero-Based Budgeting Approach

152. The county government will adopt the Zero-Based Budgeting approach during the preparation of the FY 2025/26 and subsequent budgets to re-orient the budgeting and expenditure framework. The County Treasury under the guidance of the National Treasury will develop a budget costing tool in the IFMIS budget module to incorporate standardized costing methodologies. The methodologies will streamline calculation of budget baselines and prioritization to provide credible base for the preparation of budget estimates.

Public Management Investment Reforms

153. The county government over the medium term will implement Public Investment Management Regulations once rolled out by the national government. The regulations are meant to streamline the initiation, implementation of public investment projects.

County Assets and Liabilities Management Reforms

154. The county government will adopt the Asset and Liability IFMIS Module which being rolled out by the national government. This will enable the Accounting Officers to have visibility of all assets and liabilities under the jurisdiction and facilitate optimal asset utilization.

Expenditure on Wages and Benefits

155. Section 25(1) (b) of the PFM Act (County Governments) Regulations, 2015 provides that county governments' expenditure on wages and benefits for its public officers shall not

exceed 35 percent of the total county revenue. The county government will implement measures towards achieving this principle.

156. Over the medium term, the county government will adopt and implement the Human Resource Management System once rolled out by the national government which is targeted to enhance management of wage bill.

3.4.3. Management of Pending Bills

157. Section 94 (1) (a) of the PFM Act, 2012, stipulates that, failure to make payments as and when due by a State Organ/Public Entity may be an indicator of a serious material breach or a persistent material breach of measures established under the Act. In line with this, Article 225 of the Constitution and Section 96 of the PFM Act, 2012 gives the Cabinet Secretary in Charge of Finance powers to stop transfer of funds to the concerned State Organ. The county government had an accumulated pending bills of KSh.2.5 billion (KSh.1.49 billion development and KSh.1.01 billion for recurrent) as at 30th June, 2024.

158. The county government will prepare and submit to the Controller of budget a payment plan prioritizing payment of pending bills as a first charge on the county revenue fund in FY 2025/26 and over the medium term.

159. The government will endeavor to settle pending bills contained in procurement plans. The 2025 CFSP has set aside finances to facilitate payment of accumulated pending bills.

3.4.4. Statutory Remittances

160. Mandatory deductions are legal requirements and failure to register, deduct and remit to the relevant authorities attracts penalties and interests, resulting in additional costs for the county government and/or affected county employee. Over the medium term, the county will ensure timely remittances of all mandatory deductions to avoid accrual of penalties and interests.

161. The county government will assess pension liabilities and ensure accurate recording in the inventory of pending bills to be prioritized for payment in FY 2025/26 and over the medium term.

Kajiado County Municipalities

162. The county government will continually support Kajiado, Ngong and Kitengela municipalities implement functions transferred to them which took effect from 15th January, 2024. These functions include:-

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

163. In FY 2025/26 and over the medium term, the county government will work towards the establishment and operationalization of additional municipalities to help in the realization of the Livable Towns strategic goal.

Kajiado County Established Funds

164. During the FY 2025/26 and the medium term, The County Treasury will regularly monitor all county established funds to ensure that they are implemented according to respective Regulations. These funds include Kajiado Emergency Fund; Kajiado County Health Improvement Fund; Kajiado Scholarships and Bursary Fund; and Kajiado Youth and Sports Fund; Kajiado County Veterinary Fund and Alcoholic Drinks Control Fund.
165. Kajiado County Emergency Fund was established in accordance with Section 110 of PFM Act, 2012. The County Treasury will ensure that its allocation shall not exceed two (2) percent of total county revenue in the audited financial statements for the previous financial year as required by Section 113 of the Act.
166. The Kajiado County Health Improvement Fund was established to facilitate administrative expenses of the health sector; support county and sub-county health management teams; support Level 1 health services; promote hospitals, health facilities and public health functions; and provide funds for health related emergencies and disaster.
167. Kajiado Scholarship and Bursary Fund was established to provide financial assistance to bright and deserving students achieve their desired educational goals. The criteria for selection will be enhanced in FY 2025/26.
168. The Kajiado Youth and Sports Fund will be used to facilitate youth and sports activities in the county.
169. Kajiado County Veterinary Services Development Fund was established to provide funds to support veterinary services across the county.
170. The purpose of Kajiado County Alcoholic Drinks Control Fund is to facilitate development and recurrent expenditure related to carrying out the functions of the County Board and assist the operations of the sub-county committees.

3.6. Debt Financing Policy

171. The PFM Act, 2012 Section 140 gives the CECM for Finance powers to borrow on behalf of the county government as long as the conditions of the loan is put in writing and in line with the Constitution Article 212; Section 58 and 142 of the PFM Act, 2012; the 2025 Debt

Management Strategy; Fiscal responsibility principles and the financial objectives of the county government.

172. The county government will prepare and implement a balanced budget in FY 2025/26 and in the medium term. Though, the county may borrow resources to supplement its budget for development financing. In the event that the county borrows, it will be guided by the debt management strategies in the 2025 DMS and the above laws.

3.7. County Accounts Receivables

173. The county government has a record of major debtors of large share of receivable revenue amounting to KSh.11.98 billion. In FY 2025/26 and in the medium term will implement a debt recovery strategy to recover unpaid revenue for the county.

IV. MEDIUM TERM EXPENDITURE FRAMEWORK

4.0 Overview

174. The FY 2025/26 Medium Term Expenditure Framework focuses on fiscal consolidation while aligning national priorities and the 2023-2027 County Integrated Development Plan. Fiscal consolidation will be supported by concerted expenditure rationalization and revenue mobilization efforts in order to provide a fiscal space to deliver essential public goods and services.

175. The 2025/26 MTEF has embraced sectoral planning and resource allocation to achieve collaboration across departments and units of government for efficiency and effective delivery of planned objectives. The budget framework is guided by the fiscal policies set out in Chapter III and priorities outlined in Chapter II.

176. This section highlights provisional figures used in preparing the budgetary ceilings, which includes: National Government's Share of 2025 Budget Policy Statement; revenue or proceeds of loans or grants from Development Partners; and unconditional allocations to County Governments.

4.1 The FY 2025/26 Budget Ceilings

177. The FY 2024/25 budget is estimated at Kshs.12.5 billion. Preparation of the budget ceilings is based on the 2025/26- 2027/28 medium term baseline ceilings and the projected resource estimates for the next medium term. The allocation considers non-discretionary expenditure including statutory obligations as a first charge. Delivery of services requires that all cost elements are considered during the budget making.

Criteria for Resource Allocation

178. Departments/entities are expected to ensure efficiency in allocation of resources and to adhere to the guided priority policies/programs/projects. Realization of the development objectives will be within the budgetary constraint and ceilings provided in this chapter. The following criteria will serve as a guide for allocating resources

- a) Linkage of programmes with the priorities of Medium-Term Plan IV of the Vision 2030;

- b) Linkage of programmes with the value chains of the Bottom-Up Economic Transformation Agenda priorities;
- c) Linkage of programmes with the value chains of the County Transformation Agenda priorities (ADP 2025 and the 2023-2027 CIDP);
- d) Completion of ongoing projects, viable stalled projects and payment of verified pending bills;
- e) Linkage of programmes that support mitigation and adaptation of climate change;
- f) Aligned to the core mandate of the county department/entity;
- g) Extent to which the programme/project seeks to address viable stalled projects and verified pending bills;
- h) Degree to which a programme addresses job creation and poverty reduction;
- i) Cost effectiveness and sustainability of the programme; and
- j) Requirements for furtherance and implementation of the Constitution.

179. The baseline budget estimates reflect the current departmental estimates in sector programmes. In the FY 2025/26 estimates, non-discretionary expenditures take first charge, this includes pending bills, salaries and pensions. Development expenditure has been allocated on the basis of the national and the county transformative projects. The following criteria was used in setting the allocation:

- a) **Ongoing projects:** emphasis was given to completion of on-going capital projects and in particular infrastructure projects with high impact on poverty reduction, equity and employment creation;
- b) **Counterpart financing:** priority was given to adequate allocations for donor counterpart funds which is the portion that the government must finance in support of the projects financed by development partners;
- c) **County Established Funds:** The budget ceilings gives priority to financing of Kajiado County Established Funds set for specific development interventions; and
- d) **Strategic policy interventions:** further priority was given to policy interventions covering the financing the county transformative agenda on modulated pastoralism,

mainstreaming of climate change, competitive education, livable towns, universal health coverage and institutional support.

4.2 Medium Term Expenditure Estimates

180. The County Government medium-term budget framework for 2025/26 – 2027/28 has taken into account the need to ensure that resource allocation is aligned to prioritized programmes in the CIDP III. The sectoral resource allocation for the FY 2025/26 budget framework is as illustrated as follows:

- a) **Public Administration and Internal Relations (PAIR) Sector** has the highest resource allocation amounting to Kshs.2.77 billion, translating to 35.1 percent of the total expenditure for the year;
- b) **Health sector** follows with a total allocation of 2.61 billion which reflects a 28.3 percent of the total county government resources;
- c) **Agriculture, Rural and Urban Development Sector** is the third in terms of allocation. Total allocation amounts to 886.6 million representing 12.57 percent of the county government estimated resources;
- d) **Education Sector** is the fourth in the rank with a total allocation of Kshs.695.3 million (7.8 percent of resources);
- e) **Energy, Infrastructure and ICT Sector** is allocated a total of Kshs.451.9 million representing 3.87 percent share of the total resources; and
- f) **General Economic and Commercial Affairs Sector**, Kshs.249.4 million representing 6.57 percent allocation of the county estimates resources.
- g) **Water, Environment and Natural Resources Sector** allocation amounts to Ksh.234.3 million representing 3.8 percent allocation of the county estimates resources.
- h) **Social Protection, Culture & Recreation Sector** is allocated a total of Ksh.124.7 million representing 1.88 percent allocation of the county estimates resources

181. The table below shows the 2025/26 FY projected ceilings as per the respective sectors. For purposes of effective budgeting, conditional and unconditional grants, county established funds and pending bills ceilings have been provided separately.

Table 4: Sector Medium Term Expenditure Framework: 2025/26 - 2027/28

Sub-Sector	Administrative Units	Final Approved Estimates	O/M	Development	P/E	Total Ceiling	Projections		Final Approved Estimate	Ceilings
		2024-2025	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2026-2027	2025-2026	2025-2026
Agriculture, Rural & Urban Development										
Agriculture, Livestock and Fisheries	Agriculture, Livestock and Fisheries	299,814,809	56,147,845	57,639,114	179,787,316	293,574,275	322,931,703	355,224,873	5.11	3.67
Cooperative Development	Cooperative Development	14,702,090	13,849,111	-		13,849,111	15,234,022	16,757,424	0.12	0.17
Lands and Physical Planning	Lands and Physical Planning	90,385,971	6,525,355	-	80,491,749	87,017,104	95,718,814	105,290,696	0.78	1.09
	Lands and Physical Planning	16,547,170	14,374,529			14,374,529	15,811,981	17,393,179	0.12	0.18
Housing and Urban Development	Housing	6,007,500	6,307,875	-		6,307,875	6,938,663	7,632,529	0.05	0.08
	Urban Development	10,682,438	8,896,087	-		8,896,087	9,785,695	10,764,265	2.59	0.11
	Kajiado Municipality	146,395,130	27,410,012	73,600,000	38,897,412.00	139,907,424	153,898,166	169,287,983	1.20	1.75
	Ngong Municipality	325,704,575	34,141,394	97,500,000	60,486,912.90	192,128,307	211,341,138	232,475,251	1.66	2.40
	Kitengela Municipality	109,441,802	18,081,000	64,600,000	27,871,672.	110,552,672	121,607,939	133,768,733	0.94	1.38
	Sector Total	1,019,681,485	185,733,208	293,339,114	387,535,062	866,607,383	449,696,520	494,666,172	12.57	10.82
Energy, Infrastructure & ICT										
Roads, Public Works, Energy and Transport	Roads and Public Works	164,352,911	8,233,690	-	146,384,855	154,618,545	170,080,400	187,088,440	1.37	1.93
	Headquarters									
	Roads and Public Works	526,900,000	9,040,000	227,449,136		236,489,136	260,138,050	286,151,855	1.99	2.95
	Energy	34,586,000	11,068,800	15,600,000		26,668,800	29,335,680	32,269,248	0.22	0.33

Sub-Sector	Administrative Units	Final Approved Estimates	O/M	Development	P/E	Total Ceiling	Projections	Final Approved Estimates	Ceilings
		2024-2025	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026
ICT	Transport and Fire Fighting	109,473,600	11,631,520	-		11,631,520	12,794,672	0.10	0.15
	ICT	20,711,000	21,782,100			21,782,100	23,960,310	0.18	0.27
	Sector Total	856,023,511	61,756,110	243,049,136	146,384,855	451,190,101	496,309,111	3.87	5.64
General Economic & Commercial Affairs									
Trade	Trade, Investment and Industry	214,164,470	27,896,176	30,000,000	163,448,363	221,344,539	243,478,993	6.33	2.76
Tourism and Wildlife	Tourism and Wildlife	57,511,212	28,086,324			28,086,324	30,894,957	0.24	0.35
	Sector Total	271,675,682	55,982,500	30,000,000	163,448,363	249,430,863	274,373,949	6.57	3.12
Health Sector									
Medical Services and Public Health	Medical Services and Public Health Headquarters	2,374,241,305	52,805,714	-	2,203,331,903.42	2,256,137,617	2,481,751,379	24.1	28.18
	Medical Services	243,319,076	242,485,030	50,000,000		292,485,030	321,733,533	2.5	3.65
	Public Health	118,626,590	30,931,856	30,000,000		60,931,856	67,025,041	1.8	0.76
	Sector Total	2,736,186,970	326,222,599	80,000,000	2,203,331,903	2,609,554,503	2,870,509,953	28.3	32.59
Education Sector									
Early Childhood Development and Education	Education and Vocational Training Hq	599,390,518	5,069,358	-	582,717,717.00	587,787,075	646,565,783	6.9	7.34
	Early Childhood Development and Education	144,633,000	42,831,660	40,000,000		82,831,660	91,114,826	0.7	1.03
Technical Vocational Training	Vocational Training	4,611,298	4,703,524	20,000,000		24,703,524	27,173,876	0.2	0.31

Sub-Sector	Administrative Units	Final Approved Estimates	O/M	Development	P/E	Total Ceiling	Projections	Final Approved Estimates	Ceilings
		2024-2025	2025-2026	2025-2026	2025-2026	2025-2026	2026-2067	2025-2026	2025-2026
	Sector Total	748,634,816	52,604,542	60,000,000	582,717,717	695,322,259	764,854,485	841,339,934	8.69
Public Administration and International Relations									
County Administration	Office of The Governor and Deputy Governor	220,491,377	136,989,712	-	75,330,249.00	212,319,961	233,551,957	1.9	2.65
	Office of the County Attorney	141,980,491	110,011,598	-	30,449,565.60	140,461,164	154,507,280	1.2	1.75
	County Assembly	1,153,771,770	607,521,770	100,000,000	341,250,000.00	1,048,771,770	1,153,648,947	8.8	13.10
Finance and Economic Planning	Finance and Economic Planning	659,934,986	118,238,096	30,000,000	476,865,670.20	625,103,766	687,614,143	12.3	7.81
Public Service	Public Service and Administration	674,859,704	92,917,360	-	521,688,389.20	614,605,749	676,066,324	9.6	7.68
	Citizen Participation	13,831,255	14,522,818	-	-	14,522,818	15,975,100	0.1	0.18
	County Public Service Board	134,820,567	62,689,495	-	56,300,532.36	118,990,028	130,889,031	1.1	1.49
	Sector Total	2,999,690,150	1,142,890,849	130,000,000	1,501,884,406	2,774,775,256	3,052,252,781	35.1	34.66
Social Protection, Culture & Recreation									
Gender	Gender Headquarters	81,205,360	4,524,802	-	74,153,796.80	78,678,599	86,546,459	0.86	0.98
	Gender Affairs and mainstreaming	15,792,190	14,108,034	-	-	14,108,034	15,518,837	0.12	0.18
Social Protection	Social Services	9,547,065	9,642,536	-	-	9,642,536	10,606,789	0.59	0.12
Arts & Culture	Arts & Culture	9,882,664	8,894,398	-	-	8,894,398	9,783,837	0.07	0.11

2025 Kajiado County Fiscal Strategy Paper

Sub-Sector	Administrative Units	Final Approved Estimates	O/M	Development	P/E	Total Ceiling	Projections		Final Approved Estimate	Ceilings
		2024-2025	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2026-2027	2025-2026	2025-2026
Youth and Sports Development	Youth and Sports Development	20,487,735	13,438,962			13,438,962	14,782,858	16,261,143	0.24	0.17
	Sector Total	136,915,014	50,608,731	-	74,153,797	124,762,528	137,238,780	150,962,659	1.88	1.56
Water, Environment and Natural Resources										
Water and Irrigation	Water and Irrigation Headquarters	126,821,397	11,899,025		105,780,474.52	117,679,500	129,447,450	142,392,195	1.0	1.47
	Water Services	125,436,148	31,123,378	50,000,000		81,123,378	89,235,715	98,159,287	0.7	1.01
	Irrigation	12,258,990	11,381,580			11,381,580	12,519,738	13,771,712	0.1	0.14
Environmental Protection	Environment and Natural Resources	22,538,000	24,169,110			24,169,110	26,586,021	29,244,623	2.0	0.30
	Sector Total	287,054,536	78,573,093	50,000,000	105,780,475	234,353,568	257,788,925	283,567,817	3.8	2.93
	TOTAL	10,246,740,647	2,004,371,633	1,486,388,250	5,165,236,578	8,655,996,461	8,305,024,506	9,133,326,957	100.0	100.00
	GRANTS	1,605,446,738	187,771,118	1,919,831,228		2,107,602,346	2,107,602,346.6	2,107,602,346.6	17.8	26.33
	FUNDS	1,340,275,296	1,400,863,812	347,313,296		1,432,345,296	1,432,345,296	1,432,345,296	12.1	17.89
	GRAND TOTAL	13,192,462,681	3,593,006,564	3,753,532,774	5,165,236,578	12,511,775,916	12,875,803,961	13,775,606,411		

Source: Kajiado County Treasury

4.3 Challenges experienced during Implementation of the MTEF

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

- a) Lack of a coordinated project implementation framework to support timely delivery of planned programme/ project objectives;
- b) Shortfall in Own Source Revenue targets;
- c) Declining donor funding support;
- d) Delays in disbursement of funds;
- e) Increasing stock of pending bills;
- f) Slow budget implementation thus delaying in delivery of programmes and projects; and
- g) Weak monitoring and evaluation system thus compromising the quality of data required for decision making;

4.4 Risks to the MTEF, Mitigation Measures and Strategies

183. Section 107(2) (f) of the Public Finance Management (PFM) Act, 2012, mandates County Treasuries to prudently manage their fiscal risks. During the review period, several fiscal risks were identified in revenue and expenditure performance, including:

- a) High levels of pending bills, which impede efficient delivery of public services and hinder the growth of local businesses. Through Kenya Devolution Support Programme II (KDSP II), the county has been supported to develop and implement a repayment plan of pending bills. The National Treasury has also has initiated transition from cash to accrual basis of accounting, which is expected to gradually reduce the stock of pending bills.
- b) Underperformance in Own-Source Revenue (OSR), leading to unfunded budgets and an accumulation of pending bills. The National Treasury, county governments and other institutions and representatives are in the process of developing a revenue forecasting tool that uses a more scientific approach to assist counties in making more accurate revenue projections;
- c) High expenditure on personnel emoluments will continue to reduce the county's capacity to fund essential operations, maintenance, and development activities; and

- d) Climate Change Related Fiscal Risks to the Economy. The County shall enhance disaster and emergency preparedness for adaptation and mitigation.

ANNEXES

Annex 1: Departmental Estimates for FY 2025/26

VOTE	Ministry/Department	ESTIMATES 2024-25	O/M 2025-26	P/E 2025-26	Dev 2025-26	ESTIMATES 2025-26
4661	Office Of The Governor and The Deputy Governor	251,202,377	175,380,342	75,330,249	-	250,710,591
4664	County Public Service Board	134,820,567	71,936,090	56,300,532		128,236,622
4666	Medical Services and Public Health	3,262,115,220	1,077,643,617	2,203,331,903	80,000,000	3,360,975,521
4669	Water, Environment and Natural Resources	487,307,001	73,822,968	105,780,475	262,511,456	442,114,898
4670	Roads, Transport, Public Works, and Energy	1,142,688,829	47,729,120	146,384,855	243,049,136	437,163,111
4671	Public Service, Administration Social Services and Inspectorate Services	1,225,738,023	349,809,393	521,688,389	352,500,000	1,223,997,782
4672	Finance, Economic Planning	1,781,034,598	345,707,916	476,865,670	1,290,242,992	2,112,816,578
4674	Lands, Physical Planning and Urban Development	567,550,952	73,117,070	80,491,749	267,801,862	421,410,681
4675	County Assembly	1,153,771,770	607,521,770	341,250,000	100,000,000	1,048,771,770
4677	Education, Vocational Youth and Sports	992,122,551	314,943,269	582,717,717	60,000,000	957,660,986
4678	Gender, Cooperative, Culture, Tourism and Wildlife	199,093,516	93,108,595	74,153,797		167,262,392
4679	Agriculture, Livestock and Fisheries	537,330,809	105,775,637	179,787,316	331,727,328	617,290,281
4681	Trade, Investment and Enterprise Development	734,164,470	57,529,086	163,448,363	530,000,000	750,977,449
4682	Kajiado Municipality	146,395,130	29,760,770	38,897,412	73,600,000	142,258,182
4683	Ngong Municipality	325,704,575	38,330,259	60,486,913	97,500,000	196,317,172
4684	Office Of The County Attorney	141,980,491	111,766,422	30,449,566		142,215,987
4685	Kitengela Municipality	109,441,802	19,124,241	27,871,672	64,600,000	111,595,913
	Total	13,192,462,681	3,593,006,564	5,165,236,578	3,753,532,774	12,511,775,916

Source: Kajiado County Treasury

Annex 2: Medium Term Proposed County Areas of Focus

Sector	Key Output	Policy/Project/Programme	Implementing Agency
Agriculture, Rural and Urban Development (ARUD)	Rangelands restored and sustainably managed	- Reseed 1,500 acres of rangeland - Capacity build and support producer groups to protect their rangelands	Department of Agriculture, Livestock And Fisheries
	Pasture and Fodder Production and Conservation	- Construction and operationalization of five (5) strategic hay bans (30,000 bales capacity) (one per Sub-County) - Train 3,000 farmers on pasture and fodder conservation - Procurement and distribution of pasture seeds to 2,000 farmers - Construction of twenty five livestock feed production sites (raw materials) - Production of 45,000 hay bales - Production of 6,000 Kgs of silage	
	Mechanization of pasture/fodder production, conservation and processing	Five (5) sets of equipment (tractor, mower, ripper, baler, trailer, rake, planter) availed to farmers	
	Livestock breeds improved and up-scaled	Production and distribution of ten (10) livestock breeds	
	Enhanced Animal Disease Control and Management	- Construction & rehabilitation of 6 animal crushes - Active quarterly surveillance - Vaccination of 1.5 million animals (cattle, sheep, goats) - Quarterly active inspections - Purchase of specialized materials (vaccination, surveillance) - Establishment of a functional Livestock Identification and Traceability system (LITS) - Establishment of disease-free compartments/holding grounds	
	Value Addition Enhanced	- Completion & Equipping of Isinya Tannery - Training of 150 farmers and 150 meat value chain actors	
	Livestock market infrastructure developed	- Establishment of five (5) milk aggregation and processing centers - Construction of one (1) livestock sale yard at Mashuru (NAVCDP)	
	Feedlot technology enhance	Establishment of one (1) feedlot	
	Apiculture promoted	Establishment of one (1) honey processing plant at Kimana (NAVCDP)	

Sector	Key Output	Policy/Project/Programme	Implementing Agency
		Establishment of five (5) beekeeping cooperatives	
	Fish Farming promoted	- Construction of forty fish ponds - Stocking of twenty five water pans stocked with	
	Access to quality farm inputs and agricultural information enhanced	- Installation of 30 mini greenhouses - Procurement and distribution of 20 tonnes of Drought Tolerant Crop (DTC) seeds	
	Post- harvest losses reduced	- Installation of five (5) strategic cold storage facilities - Establishment of two (2) village food banks	
	Lands and Physical Planning	- Valuation Roll - Titling programme - Land administration and adjudication - Survey and mapping - Physical development plans	Department of Lands, Physical Planning and Urban Development
	Urban Development and Management and Municipalities	- Upgrading of informal settlements - Development of the Urban Planning and development Control framework (Policy, regulations and Act) - Development of Urban Local Physical and Land use Development Plans - Implementation of GIS-Based Plans (e.g Physical and Land use Plans; IDePs; spatial plans) - Establishment of municipalities - Establishment of townships - Preparation of Urban disaster preparedness and emergency response plan - Preparation of Urban Area Climate Change Risk Profile - Development of Urban Solid Waste Management Framework	
Energy, Infrastructure, and ICT	Roads constructed and maintained	- Grading and murraming - Tarmacking of 9km of roads, NMT, walkways and drainages for ease of connectivity (<i>Kajiado 2KM; Ngong km; Kitengela 2Km</i>)	Department of Roads, Transport, Public Works, and Energy
	Bridges for interconnectivity	- Completion of Greenview Bridge - Construction of Kui Bridge	
	Solar street lighting and flood lights installed and maintained within Kajiado urban centres	Installation of floodlights (<i>Birika, Nado enterit, mile 46, Isinet, lenkisim and imbirikani trading centre, Kumpa, engamata mile 9, Olturoto, kisaju, korompoi trading center</i>)	

Sector	Key Output	Policy/Project/Programme	Implementing Agency
	Utilization of alternative energy sources enhanced	Installation of bio-gas in 10 schools	
	ICT (Digitization of government services and infrastructural support)	- End-to-End EHR - County Spatial Data Infrastructure - Implementation of e-CIMES	ICT
General Economic and Commercial Affairs (GECA)	Market infrastructure enhanced	- Completion of Isinet and Namanga ESP Markets - Rehabilitation of Ngong/Kiserian, Oloitokitok markets - Solarization of markets in Ngong and Kitengela	Municipalities and Department of Trade
	Jua kali sites established/developed/ rehabilitated	Establish 3 jua Kali site in Kajiado, Kitengela & Ngong	
	CAIP infrastructure developed	Kajiado Industrial Park established	
	Cooperative Development, Management, and quality assurance improved	- Promotion of cooperatives investments - Training of cooperative societies - Formation and operationalization of cooperative societies - Auditing of cooperative societies	Department of Cooperatives
	Local Tourism & Wildlife Conservation enhanced	- Development of new tourism products - Tourism promotion events - Establishment of partnerships for conservation - Community outreaches on One Health Approach	Department of Tourism
Health	Increased investment in Health Infrastructure	Upgrading Kajiado Referral Hospital Referral Hospital; - Completion of casualty wing - Construction and equipping of an endoscopy tower 5 Bed capacity neonatal ICU Upgrading of Level 4 facilities <i>Kitengela Sub-County Hospital</i> (Construction of modern funeral home and renovations) <i>Oloitokitok Sub-County Hospital</i> (Construction of an inpatient complex, IUC/HDU, farewell home/mortuary, power upgrade solar system generator) <i>Ongata-Rongai Sub-County Hospital</i> (Construction of 70 bed capacity pediatric ward, expansion of OPD and MCH) <i>Ngong Sub-County Hospital-</i> (Completion of casualty wing, construction of male ward,	Department of Health

Sector	Key Output	Policy/Project/Programme	Implementing Agency
		- modern incinerator) v. <i>Imbirikani Sub-County Hospital-</i> (Construction of a maternity wing and a mortuary) • Upgrading and equipping <i>Mile 46 Health Center</i> to level 4 Hospital; • Integration of End-to-End Hospital Management Information System	
	Increased investment in preventive and promotive health services	• Focus on the sustainability of preventive care to support programs such as HIV, TB, Malaria and other strategic programs in view of the declining donor support • Operationalize all 5 Primary Care Networks (PCNs) • Establishment of additional Community Health Units • Ensure the 2056 Community Health Promoters (CHPs) receive their monthly performance based stipends	
	Health Products and Technologies	• Ensure security of Health Products and Technologies ◦ Improve pharmaceutical and non-pharmaceutical refill rates to 90%	
	Increase access to universal healthcare	• Increase the enrollment rate with a focus on indigent populations benefiting from Universal Health Coverage (UHC) through paid insurance premiums	
Education	Educational infrastructure developed/rehabilitated/ equipped	• Renovation of Entasopia VTC • Construction of a hostel at Saikeri VTC • Renovation of Oltiasika VTC • Rehabilitation of existing ECDE infrastructure	Department of Education
	Retention of learners enhanced	• School feeding programme implemented • Provide bursary and scholarships to secondary, college and university students across the county • School Shamba Project	
Public Administration and International Relations (PAIR)	Public Finance Management	• Public Investment Management Reforms • Assets and Liabilities Management Reforms • Prudent Management of Fiscal Risks • Enhancement of resource mobilization	The County Treasury
	Coordination of Devolution Services and partnerships enhanced	• Establishment of development partnerships • Strengthen Intergovernmental Relations	Office Of The Governor and The Deputy Governor
	Human Resource	• Implementation of the human resource audit	Public Service,

Sector	Key Output	Policy/Project/Programme	Implementing Agency
	Management and Development enhanced	- Develop Staff Establishment Plan - Develop staff training plan - Performance Management	Administration and Inspectorate Services
	Strengthen administration and inspectorate services	- Implement management of devolution functions and coordination - Enhance civic Education	
	Reduced litigation issues	County Legal Advisory services	County Attorney Office
	County Assembly administration and management enhanced	- Enhance Legislation process - Citizen representation and engagement - Oversight of the County Executive	County Assembly
Social Protection, Culture and Recreation	Social Protection	- Enrollment of elderly persons enrolled to SHIF - Child care and protection programmes <i>Assessment and provision of Cerebral palsy & Autism children with nutritional supplements</i> <i>Support of OVCs with education scholarship</i> <i>Street children integration</i> - Disability mainstreaming - Control of alcohol and Substance Abuse	Department of Social Services
	Community empowerment enhanced	- Community empowerment programs <i>Climate change Risk, adaptation & Financing trainings</i> <i>Establishment of food community food banks</i> <i>Documentation of Indigenous knowledge system</i>	
	Reduced gender disparities across all levels	- Conduct intergenerational dialogue against GBV - Observation of gender thematic days - Conduct alternative rites of passage - Enhancement of financial inclusion	
	Cultural heritage conserved	- Hold Cultural Events (exhibitions, cultural festivals, exchanges, dialogues) - Promotion of <i>Ushanga</i> Initiative - Promotion of the Natural products industry	Department of Culture
	Sports competition	- Holding KICOSCA, Kenya Inter Counties Sports Youth Association (KISYA), Michezo Mashinani competitions - Hold Governors Cup	Department of Sports
	Sports infrastructure	Construction of stadia	

Sector	Key Output	Policy/Project/Programme	Implementing Agency
	enhanced		
Environmental Protection, Water and Natural Resources	Integrated solid waste management	- Licensing private garbage collectors - Zoning of towns for garbage collection - Creation and adoption of solid waste value chains - Environmental management sensitization and awareness	Department of Water and Environment
	Pollution control improved	- Environmental audits compliance - Investigation and management of pollution incidents - Preparation of Environmental Impact Assessment (EIA) reports	
	Natural resources managed, conserved and protected	- Establishment of tree nurseries - Mapping of natural resources - Protection and rehabilitation of forests - Control of environmental invasive	
	Climate change effects mitigated and adaptation measures implemented	- Sensitization of community members on climate change mitigation and adaptation measures - Conduct awareness campaigns - Households using clean cooking fuels and technologies	
	Water infrastructure developed	Drilling/equipping/rehabilitation of boreholes <i>Olmakau Community Borehole, Lerujat Borehole, Olgos Borehole, Ngong holding Market, Florida borehole at Mathare, Oltemwai borehole, Masonry tank at Oldorko, Elerai Sajiloni Borehole, Lekuruki Community Borehole, Olmanie borehole, Oloosilale borehole, Equipping of 14km borehole, Olgarua borehole, Renovation, piping of masonry tank at Oldorko,</i> Solarization of boreholes <i>Olosukuroi borehole, Tikoishi borehole, Oloolaiser WSP Boreholes, Enchurrai pipeline, Oltotoi</i> Installation/Rehabilitation of Pipelines <i>Kimana town water reticulation, Isinet Borehole Pipeline, Enchurrai pipeline, Pakase Water Pipeline, Matasia Oloika Water Project, Piping to lower Tikondo, Esilanke Oltepesi Dam, Merisho water project, Olkeri water project, GK prison borehole, Ilmao Pipeline,</i> Installation of water tanks/Renovation <i>Enkariak Ronkena Water Project (100m3), Enchilishili borehole tank (100m3), Kikelelwa water project, communal watering facility at</i>	

Sector	Key Output	Policy/Project/Programme	Implementing Agency
		<i>Lewani, Oltotoi, Renovation, piping of masonry tank at Oldorko</i>	
	Water supply services management improved	• Drilling/Equipping/Rehabilitation of boreholes ○ Olmakau Community Borehole, Lerujat Borehole, Olgos Borehole, Ngong holding Market next to stadium, oltemwai borehole, Elerai Sajiloni Borehole, Lekuruki Community Borehole, Olmanie borehole, Oloosilale borehole, Maisikiria borehole, Equipping of 14km borehole in Kenyewa, Olngarua borehole) • Installation of Pipelines ○ Kimana town water reticulation, Isinet Borehole Pipeline, Enchurrai pipeline, Pakase Water Pipeline, Matasia Oloika Water Project, lower Tikondo 3Km at Enkii, Emasasu Pipeline Extension, Piping to Esilanke Oltepesi Dam, Merisho water project, Olkeri water project pipeline, Ilmao Pipeline, Reticulation of GK prison borehole • Construction of water tank ○ Enkariak Ronkena Water Project, Enchilishili borehole tank, Kikelelwa water project, Florida borehole at Mathare, Oltotoi, Lewani Communal watering facility • Purchase of Water bowsers ○ Purchase of 2No. Water bowsers for WSPs • Solarization of boreholes ○ Olosukuroi borehole, Tikoishi borehole, Solarization of 2No. Boreholes	
	Irrigation infrastructure developed	• Isinet Kalesirua Irrigation scheme (NAVCDP) • Eremit/Ilkesumeti Irrigation Scheme (NAVCDP) • Construction of intake weir and irrigation canal lining at Oloishiro Canal • Construction of intake n conveyance (16 inch pipe) pipeline/2km of Mosiro Irrigation Project • Construction of culvert lined shallow wells at Eselenkei River Irrigation shallow wells Ngong holding Market next to stadium	

Source: Kajiado County Integrated Development Plan, 2023-2027

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