



COUNTY GOVERNMENT OF KAJIADO

KAJIADO COUNTY TREASURY

2021 COUNTY FISCAL STRATEGY PAPER

“Economic Recovery for Improved Quality of Life”

February 2021

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To obtain copies of the document, please contact:

Kajiado County Treasury

P. O. Box 11 - 01100

Kajiado,

KENYA

Email: treasury@kajiado.go.ke

The document is also available on the County website: www.kajiado.go.ke

FORWARD

The global, regional, national and county economies were adversely affected Covid-19 pandemic. Therefore, the 2021 Kajiado County Fiscal Strategy Paper (CFSP) is based on reviving the economy during the Medium Term; hence, the county will focus on achieving the theme *“Economic Recovery for Improved Quality of Life”*. The 2021 CFSP has highlighted on key strategies of achieving this theme they include: Sustainable food security, improved nutrition and value addition; Ensure healthy lives and promote the well-being of citizens; Investment in social welfare to improve livelihoods and; Promote productive employment and entrepreneurship.

The total projection for the FY 2021/22 is Kshs.10.2 billion, which will constitute of: the equitable share of Kshs.7.95 billion; county Own Source Revenue estimated at Kshs.1.18 billion and conditional grants amounting to Kshs.1.09 billion. The estimated expenditure is Kshs.10.2 billion with a recurrent budget of Kshs.7 billion and development budget of Kshs.3.27 billion. The recurrent expenditure constitutes of Personnel Emolument budget of Kshs.3.92 billion (38 percent) and Operations and Maintenance budget estimates of Kshs.3 billion (30 percent) allocation of the total budget.

The 2021 CFSP highlights on critical fiscal reforms to facilitate implementation and delivery of government priority areas such as resource mobilization; budget execution and pending bills management; debt management strategy; Management of county funds; and Post Covid-19 Economic Recovery Strategy. Considering the pending incomplete projects, the development focus for the medium term will be the completion of stalled and incomplete projects.

ALAIS KISOTA
CECM – FINANCE, ECONOMIC PLANNING AND ICT

ACKNOWLEDGEMENT

This 2021 CFSP has highlighted the economic developments and the Medium Term Expenditure Framework (2021/22-2023/24) for the county. This policy document has been prepared in line with the statutory requirements in the Public Finance Management Act, 2012 and the current economic situation and trend. The 2021 CFSP has focused on financing key budgetary proposals and the post covid-19 recovery strategies through the engagement of Sector Working Groups (SWGs).

The preparation of this policy has been a collaborative effort of all county departments/entities by focusing on their key development areas. I extend my gratitude to the SWGs for their input and continuous effort in providing the much needed data. In addition, I am thankful to the county Macro Working Group for their input on how to enhance the management of public finance and overall county functions.

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

I also acknowledge our esteemed partners, the **Population and Reference Bureau (PRB)** for their financial support in holding the county sectoral hearings. Finally, I am grateful for the effort of the Budget and Economic Planning Department for coordinating the process and preparing this document.

SANKAIRE TIMA
CHIEF OFFICER – FINANCE AND ECONOMIC PLANNING

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ABBREVIATIONS

ADP	Annual Development Plan
ASDSP	Agriculture Sector Development Support Programme
BPS	Budget Policy Statement
CA	County Assembly
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CGK	County Government of Kajiado
CIDP	County Integrated Development Plan
Covid-19	Corona Virus Disease 2019
CPSB	County Public Service Board
ECDE	Early Childhood Development Education
FY	Financial Year
GDP	Gross Domestic Product
ICT	Information Communication Technology
KCSAP	Kenya Climate Smart Agriculture
KDSP	Kenya Devolution Support Programme
KUSP	Kenya Urban Support Programme
M&E	Monitoring and Evaluation
MTEF	Medium Term Expenditure Framework
MTR	Mid-Term Review
NT	National Treasury
OM	Operations and Maintenance
PDP	Physical Development Plan
PE	Personnel Emoluments
PFM	Public Finance Management
PPPs	Private Public Partnerships
PWD	Persons Living with Disability
RMLF	Roads Maintenance Levy Fund

OBJECTIVES OF THE COUNTY FISCAL STRATEGY PAPER

The County Fiscal Strategy Paper (CFSP) is prepared under the legal requirements as cited in Section 117 of the Public Finance Management (PFM) Act, 2012. It is policy document that highlights the Medium Term strategic priorities of the county for preparing budget estimates for the successive financial year. It is also aligned with the National objectives in the Budget Policy Statement (BPS) prepared by the National Treasury (NT). More so, the CFSP is prepared in line with Section 107 of the PFM, which highlights the fiscal responsibility principles of public finance management.

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

The 2021 CFSP will focus on the current situation of the global, regional, national and county economies. It will assess the fiscal positions of the FY 2019/20 and half year of FY 2020/21; guide to the preparation of FY 2021/22 budget; fiscal risks; and broad development strategies

I. RECENT ECONOMIC DEVELOPMENTS AND POLICY OUTLOOK

1.1 Overview

1. This chapter gives detailed information on global, regional, national and county recent economic developments and outlook. It also provides county's fiscal performance as well as fiscal policy stance for 2021/22FY and over the medium term aimed at supporting rapid economic growth. It further outlines the risks to the economic outlook and proposed mitigation measures.
2. The outbreak of Covid-19 Pandemic and the subsequent containment measures negatively affected Kenya's economy disrupting normal lives and livelihoods. This however, greatly affected businesses and economic activities, which contributed to a decline in economy by 5.7 percent during the second quarter of 2020 from a growth of 4.9 percent in the first quarter of 2020.
3. On the brighter side, Kenya's economic growth is on a recovery trajectory and is projected to grow to 6.4 percent in 2021 partly attributed to the lower base effect in 2020. Similarly, in reference to fiscal years, economic growth is expected to expand by 3.5 percent in 2020/21FY and further to 6.2 percent over the medium term.

1.2 Recent Economic Developments and Outlook

1.2.1 Global and Regional Economic Overview

4. The global economy is estimated to decrease by 4.4 percent in 2020 from a growth of 2.8 percent in 2019. This is largely attributed to the outbreak and rapid spread of Covid-19 Pandemic and the resultant containment measures implemented globally. The indicated economic outlook is worse compared to the growth recorded during the global financial crisis of 2008-2009. Economic growth for advanced economies is projected to contract by 5.8 percent in 2020 from a growth of 1.7 percent registered in 2019. Growth in the Euro area is projected to decline by 8.3 percent in 2020 from a growth of 1.3 percent in 2019.

5. The growth of emerging and developing economies is expected to decline by 3.3 percent in 2020 from a growth of 3.7 percent in 2019. All the major economies are estimated to contract in 2020 with the exception of China which is estimated to expand by 1.9 percent, this being a slowdown from a growth of 6.1 percent in 2019.
6. Regionally, the growth in Sub-Sahara Africa is projected to contract by 3.0 percent in 2020 compared to a growth of 3.2 percent in 2019. This is explained by the negative impacts of Covid-19 Pandemic which also affected the region. The pandemic mostly affected the tourism-dependent economies including commodity-exporting countries. Significant slow positive growth will be witnessed in more diversified economies in 2020.
7. The growth in East Africa Community (EAC) region is projected to decelerate to 1.0 percent in 2020 from a growth of 6.2 percent in 2019. The projected growth will mainly be supported by positive growths in Kenya, Rwanda and Tanzania. It is projected that economic activities in both Uganda and Burundi will contract in 2020.
8. The county's economy is expected to improve in 2021/22FY and over the medium term being supported by implementation of well-planned programmes/projects. This will also be supported by execution of county's focus/priority/thematic which are: Sustainable food security, improved nutrition and value addition; Ensure healthy lives and promote the well-being of citizens; Investment in social welfare to improve livelihoods and; Promote productive employment and entrepreneurship. These priorities are aligned to the 2018-2022 County Integrated Development Plan (CIDP) which is implemented through five successive Annual Development Plans (ADP).

1.2.2 Kenya's Economic Development Overview

9. The Kenyan economy is projected to slow down to about 0.6 percent in 2020 compared to a growth of 5.4 percent in 2019 due to the adverse effects of Covid-19

pandemic. Projections indicate that the economy is expected to grow by approximately 6.4 percent in 2021 and above 6.2 percent over the medium term.

10. During the first quarter of 2020, the economy grew by 4.9 percent compared to a growth of 5.5 percent in the same quarter of 2019. The decline was associated with decreased economic activities in most country's key trading partners as a result of uncertainty related to Covid-19 pandemic. The containment measures implemented further weakened the economy during the same period.
11. The agriculture sector registered increased growth of 6.4 percent in quarter two of 2020 from a growth of 2.9 percent in similar quarter of 2020. The resultant increase was supported by improved performance in tea production, milk intake, cane deliveries as well as fruit exports. The sector contributed 1.5 percentage points to GDP growth in the second quarter of 2020 compared to 0.7 percentage points during the same period of 2019.
12. Services sector was greatly affected by implementation of Covid-19 containment measures. As a result, sector's growth contracted by 11.0 percent in quarter two of 2020 compared to a growth of 6.8 percent in the corresponding quarter of 2019. This drop was mainly characterized by significant decline in Transportation and Storage (11.6 percent); Education (56.2 percent); and Accommodation and Food Services (83.3 percent). Growth in this sector was supported by Public Administration; Information and communication; and financial and Insurance. The sector accounted for -5.4 percentage points to real GDP growth in quarter two of 2020 compared to 3.3. percentage points reported in similar period of 2019.
13. Growth in the industry sector declined by 1.0 percent during the second quarter of 2020 from to a growth of 5.4 percent in the same quarter of 2019. This was largely attributed to reduced activities in manufacturing, electricity and water supply sub-sectors. However, construction sector grew by 3.9 percent in the same period of 2020

thus supporting growth in the industry sector. The sector contributed -0.2 percentage points to GDP growth in quarter two of 2020 compared to 0.7 percentage points recorded in the same quarter of 2019.

14. The overall inflation rate slightly declined to 5.6 percent in 2020 from 5.8 percent recorded in 2019. Correspondingly, this remained within the Government target range of 5+/-2.5 percent reflecting prudent monetary policies. The drop in inflation was attributed to reduction in food prices.

1.3 County Fiscal Performance

15. During the first half of 2020/21FY, budget implementation was hindered by Own Source Revenue (OSR) shortfalls as well as increasing expenditure pressures. The shortfalls in OSR mirror weak business environment and the impact of interventions including removal of market/barter fees, slaughter fee and bus park fees implemented by the county government in March/April 2020. These interventions targeted to cushion businesses from the adverse effects of Covid-19 pandemic. OSR is projected to gradually increase in the second half of 2020/21FY owing to steady reopening of the economy coupled by reversal of interventions introduced in March/April 2020.
16. Due to rising expenditure pressures, the county government has embarked on expenditure prioritization and rationalization so as to achieve efficiency in spending. This will also ensure that expenditures are utilized on programmes/projects with high impact. Over the medium term, the county will prioritize to operationalize incomplete and ongoing programmes/projects for citizens to enjoy the benefits of these investments.

1.4 Budget Out-turn

Revenue Performance

17. The total revenue for the county government in 2020/21FY is Ksh.9.44billion consisting of Ksh.6.42billion (67.8 percent) equitable share, Ksh.0.96billion (10.2 percent) conditional grants, Ksh.1.5billion (15.9 percent) Own Source Revenue and Ksh.0.57billion (6.1 percent) as balance brought forward from 2019/20FY. The total revenue in 2019/20FY was Ksh.10.29billion, therefore, the total resource envelope dropped by 8.3 percent compared to the 2019/20FY.
18. Own Source Revenue performance during the first half of 2020/21FY was 38 percent, the amount collected was Ksh.285.5million against a target of Ksh.750.0million. The underperformance in OSR collection of 62 percent is associated with the intervention measures (removal of market/barter fees, slaughter fee and bus park fees) implemented by the county government to cushion businesses from the negative impacts of Covid-19 pandemic. OSR collected in the same period of 2019/20FY was Ksh.263million.
19. Equitable share received from July to December 2020 was Ksh.2.67billion compared to an expected target of Ksh.3.20billion, this represents 83.4 percent performance. This also indicated that there was delayed reimbursement of Ksh.530.7million from the national government. Total grants received amounted to Ksh.159.8million against a target of Ksh.480.9million representing 33.2 percent performance.
20. The overall revenue performance (OSR and Equitable Share) was Ksh.3.12billion against a target of Ksh.4.72billion representing an overall performance of 66 percent.

Expenditure Performance

21. The 2020/21FY approved budget amounts to Ksh.9.44billion comprising of Ksh.6.11billion recurrent expenditure and Ksh.3.33billion development expenditure. In terms of percentages, recurrent expenditure was allocated 64.7 percent while

development expenditure 35.3 percent of the total budget. A look at these proportions indicate that, the county government adhered to the fiscal responsibility principles spelt out in Section 107 of the PFM, Act 2012.

22. During the first half of 2020/21FY, the total actual expenditure was Ksh.2.86billion which was below an approved projected target of Ksh.4.72billion. This indicates that, the total absorption rate registered was 60 percent. Actual recurrent expenditure performance was Ksh.2.35billion against a target of Ksh.3.05billion representing an absorption rate of 70 percent. On the other hand, actual development expenditure performance amounted to Ksh.506.9million against a target of Ksh.1.67billion indicating a 30 percent absorption rate. The low absorption rate for development expenditures was due to the slowed down operations by the county government due to Covid-19 pandemic.

Table 1: Budget Outturn, July 2020 – December 2020

	Approved Budget 2020/21FY	Half Year Target	Actual Performance	% Performance	Deviation
Revenue Summary					
Equitable Share	6,407,000,000	3,203,500,000	2,672,779,200	83.4	530,720,800
Own Source Revenue	1,500,000,000	750,000,000	285,525,955	38.1	464,474,045
Conditional Grants	961,814,081	480,907,041	159,807,960	33.2	321,099,080
B/F 2019/20	574,000,000				
Total	9,442,814,081	4,721,407,041	3,118,113,115	66.0	1,603,293,925
Expenditure Summary					
Recurrent	6,107,948,172	3,053,974,086	2,352,462,370	77.0	701,511,716
Development	3,334,865,909	1,667,432,955	506,911,957	30.4	1,160,520,998
Total	9,442,814,081	4,721,407,041	2,859,374,327	60.6	1,862,032,714

Source: Kajiado County Treasury

1.5 Fiscal Policy

1.5.1 Economic Policy Outlook

23. The county government will continue to implement expenditure rationalization and prioritization so as to achieve its development agenda over the medium term. This will

in turn contribute to the achievement of the county focus/strategic/thematic area. This will restrict growth in public expenditures and ensures management of public finances in line with fiscal principles set out in section 107 of Public Finance Act, 2012.

24. To ensure that this target is achieved, the county government will focus on minimizing recurrent costs and maximizing resource mobilization through well thought strategies. Revenue performance will be supported by execution of Finance Act, 2020 and the planned post covid-19 Economic Recovery Strategy. This will ensure availability of resources to implement planned programmes/projects.

25. The county government will implement various strategies/measures to enhance revenue performance and encourage compliance by ratepayers. Efficient implementation of these strategies/measures are aimed to accelerate revenue recovery and eventually improve revenue performance. The strategies/ measures include:

- a) Reversal of interventions including removal of market/barter fees, slaughter fee and bus park fees put forth by the county government to cushion businesses from the adverse effects of Covid-19 pandemic. This took effect from July 2021/22 financial year.
- b) Development of more effective strategies for resource mobilization including strengthening Public Private Partnerships (PPPs).
- a) Diversification of Own Source Revenue (OSR) – the county government will also identify opportunities of optimizing OSR potential as a strategy to broaden county governments’ revenue base.
- b) Debt collection systems will be strengthened to help in recovery of fees and charges, this will particularly enhance compliance especially in repayment of royalties.
- c) Full automation of all revenue streams will be prioritized targeting to improve efficiency and reduce opportunities of corruption.

1.5.2 Risks to the Economic Outlook

26. Risks arising from persistence of Covid-19 pandemic and its containment measures poses a threat to the economic outlook. In relation to this, the negative effects of the pandemic brought in various challenges which will have long term effects to the economy. This includes challenges like inability of laid off workers securing employment from other sectors, increasing operational costs arising from reorganizing work places in line with covid-19 principles, extent of cross-border spill overs brought about by weaker demand as well as shortfalls in funding.
27. The economy will also face the risk of increasing public expenditure pressures, mostly touching on recurrent expenditure specifically on the wages. This may lead to reduction in the development expenditure budget thus declined economic growth. In addition to this, rising pending bills is a fiscal threat to the economy as it affects domestic market thus slackened economic growth due to restrained capital circulation.
28. Reduction in Own Source Revenue (OSR) will likely hamper implementation of planned programmes/projects for the financial year. Further, delayed exchequer releases from the national government will likely result to delayed programme/project implementation hence low budget absorption rate by the county government.
29. In addition, the county's economy is likely to be affected by external threats such as drought, locust invasion, flash floods. This may shift the focus of the county government hence non-implementation of planned development programmes.
30. The county will continually monitor these risks/threats and execute appropriate mitigation measures so as to preserve a stable economy. To further cushion the county against challenges of the risks, the county government is in the process of formulating a Post Covid-19 Economic Recovery Strategy with an aim of recovering the economy towards a stable growth trajectory.

II. ECONOMIC RECOVERY FOR IMPROVED QUALITY OF LIFE

2.0 Overview

31. The 2021 Kajiado County Fiscal Strategy Paper (CFSP) was prepared at a time of striving for economic recovery after the Covid-19 pandemic. The negative effects of the pandemic were felt on key areas of the county economy, which need reviving; hence, the theme for the medium term “*Economic recovery for improved quality of life*”. The county will focus on recovering the economy by implementing the following thematic areas: Sustainable food security, improved nutrition and value addition; Ensure healthy lives and promote the well-being of citizens; Investment in social welfare to improve livelihoods and; Promote productive employment and entrepreneurship.

32. These strategies are linked to the actualization of global, regional, national and county development agendas including: Agenda 2030; Sustainable Development Goals; the Vision 2030; the Big 4 Agenda; and the Kajiado CIDP (2018-2022).

2.1. County Thematic Areas

33. This section provides a highlight of the county thematic areas of prioritization that will be implemented in the medium term to boost the county economy. Their concepts are further explained in the in the implementation matrix as an annex.

2.1.1 Sustainable Food Security, Improved Nutrition and Value Addition

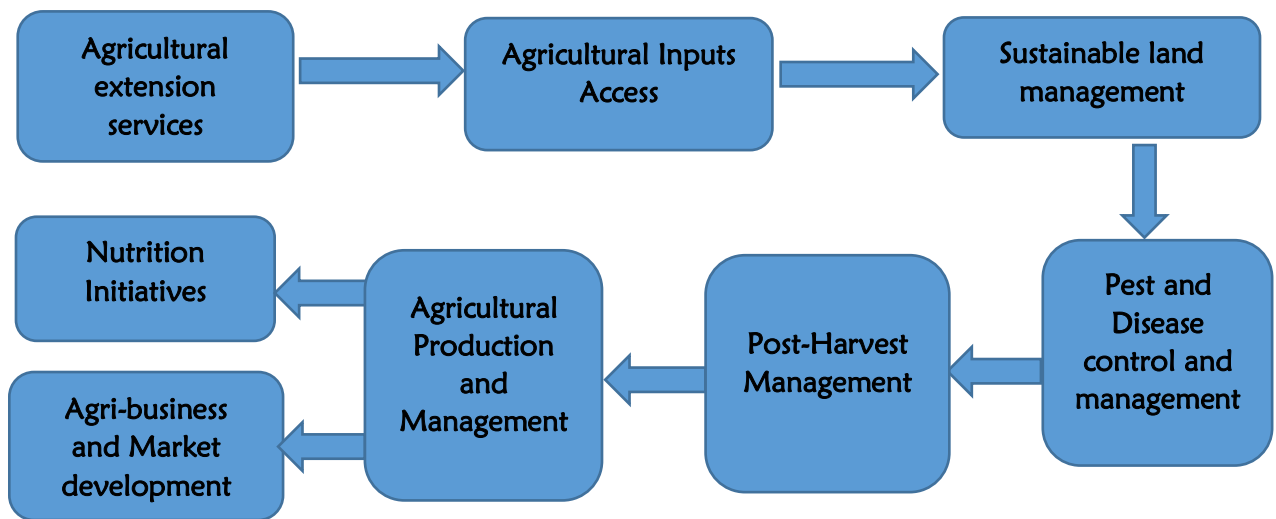
34. Kajiado County seeks to align its thematic areas to the global Sustainable Development Goal (SDG) 2 of end hunger, achieve food security and improved nutrition and promote sustainable agriculture. The objective is to ensure that citizens have access to good quality food, which leads to a healthy life. In order to achieve this goal, there has to be promotion of sustainable agriculture and improved access to food.

35. Kajiado County through the department of Agriculture will implement measures that improve productivity and incomes of small-scale farmers. Some of the initiatives that they will implement include promoting resilient agricultural practices; enhanced

farmers’ capacity; sustainable food production systems; incorporating technology; and enhanced marketing strategies.

36. The objective of enhancing food security is to increase food availability by households producing their own food in sufficient quantity; increase agricultural productivity and production of diverse, affordable and nutritious food; and invest in value-addition for improved income.

Figure 1: Food Security Program Illustration



37. The challenge of food insecurity is linked to the stagnated growth of agricultural production, high food prices, low utilization of agricultural technology, climate change and reoccurring disasters. Figure 1 shows a general illustration of the food security program, which will further entail several sub-programs. The process is divided into 7 key steps: Agricultural Extension Services; Agricultural Inputs Access; Sustainable land management; Pest and Disease Control and Management; Post-Harvest Management; Agricultural Production and Management; Nutrition Initiatives; and Value addition, Agri-business and Market development (*see implementation matrix as annex*).

2.1.2 Ensure healthy lives and promote the well-being of citizens

38. Kajiado County has been making investments in health programs/projects in order to improve quality and access to healthcare. However, the Health Sector suffered considerable losses following the outbreak of COVID-19 pandemic in 2020. The crisis not only affected the sector but also it created a devastating economic, social and political situation. In order to improve the wellbeing of its citizens, the county plans on focusing on upscaling the implementation of the Universal Health Coverage and investing in Community Health.

a) Universal Health Coverage

39. The main goal of attaining Universal Health Coverage is to ensure that individuals receive healthcare services without risking financial hardship. *SDG 3, target 3.8* shows the importance of achieving Universal Health Coverage by reducing out of pocket expenditure on health. Some of the benefits of UHC includes achieving financial risk protection and accessing quality health services for all individuals. UHC is also a priority in the Medium Term Plan (MTP) III, Big 4 Agenda and Kajiado CIDP. This goal is interlinked with all the other 16 SDG goals; implying that having a healthy population will positively influence the productivity and development of the county.

40. The county will focus on supporting 7,000 Vulnerable Households through the “*Mbuzi Moja Afya Bora initiative*” to increase the coverage to 35 percent. In order to have effective implementation of UHC, there will be a focus on two SDG dimensions: the population service coverage and financial protection. To measure these targets, tracer indicators will be selected to capture the quantifiable scope of health services that are within UHC.

41. **Population Service Coverage Dimension of UHC (SDG Target 3.8.1).** This implies that all individuals irrespective of their living standards should receive the health services they need. The UHC Coverage Index will measure reproductive, maternal, newborn

and child health; infectious disease control; Non Communicable Diseases (NCDs); and service capacity and access.

42. **Financial Protection Dimension of UHC (SDG Target 3.8.2).** It means that the use of health services should not lead to financial hardship for individuals. Target 3.8.2 identifies the proportion of the population suffering from catastrophic expenditure. Catastrophic expenditures is defined as the fraction of population with out of pocket spending on health exceeding 10% or 25% of household total expenditure/income. Studies have shown several ways of measuring catastrophic expenditures; however, the essence is to reduce household expenditure on out of pocket payments by enhancing UHC.

b) Community Health (Level 1)

43. The other thematic area that will enhance healthy lives and promote through promotion of community health services (Level 1). This entails the revamping and operationalization of ninety two (92) existing Community Health Units (CHUs); establishing and operationalizing thirty (30) new community units; incorporating Community Health Volunteers (CHVs); enhancing the functionality of Community Health Committees (CHCs); and having a proportion of health budget allocated purposely for level 1. Establishment of operational Level 1 services will enhance several services at the community level including nutritional services and environmental health services.

44. The one hundred and twenty two (122) Community Health Units will comprise of households that are organized in functional villages/sub-locations serving a prescribed population size. The CHU will be supported by a number of Community Health Volunteers and governed by Community Health Committees that are linked to a primary health facility.

2.1.3 Investment in Social Welfare to Improve Livelihoods

45. The county will invest in social welfare in order to improve livelihoods by focusing on enhancing basic and tertiary education and empowering vulnerable groups. In order to increase access to education hence the literacy level, the county will allocate school bursary to assist needy students. Further, the county is focusing in retaining learners and improving their nutrition value through the School Feeding Program that target to cover 100% of all ECDEs.

46. Under promoting social services, the county will focus on prevention and control of drug abuse; child protection services; disability mainstreaming; and empowerment of vulnerable groups.

2.1.4 Promote productive employment and entrepreneurship

47. In order to enhance the entrepreneurial climate and promote productive employment in the county, there will be investment in key programmes. These include investing in incubation centers; provision of accessible credit; and trade development and promotion.

48. The main purpose of operationalizing incubation centres in Kajiado County will be to create job opportunities; accelerating growth in the local industry; promoting an entrepreneurial climate; and diversifying the local economy. The centers will

III. FISCAL POLICY AND BUDGET FRAMEWORK FOR FY 2021/22

3.1. Overview

49. The section presents the 2021/2022- 2023/24 budget framework and the fiscal policies to be implemented. The fiscal framework for the 2021/22 and the medium term is aligned to the priorities set out in Section II of this CFSP

50. The county aims at consolidating the fiscal gains over the years as it implements policies that promotes efficiency in resource allocation and utilization to attain the value for money as it delivers on the planned objectives.

3.2. The 2021/22 FY Budget Framework and the Medium Term

51. The medium-term budget framework is anchored on the 2018-2022 County Integrated Development Plan (CIDP) and 2021 Annual Development Plan (ADP). In developing sector priorities, the COVID-19 Economic Recovery Strategies have been developed and incorporated to facilitate resource allocation targeting economic recovery and growth. Further, the strategic priorities, policy goals and projections are aligned in consistent with the national 2021 Budget Policy Statement (BPS). In addition, the budget framework is aligned to the fiscal responsibility principles outlined under section 107 of the Public Finance Management Act, 2012.

3.2.1. Revenue Projections for FY 2021/22

52. The County Government targets to mobilize resources amounting to Kshs.10.2 billion which will constitute of: the equitable share of Kshs.7.95 billion; county Own Source Revenue estimated at Kshs.1.18 billion and conditional grants amounting to Kshs.1.09 billion. The County aims at enhancing local revenue mobilization targeting 100 percent of the targeted amounts for efficient budget implementation.

53. Revenue forecasting in this CFSP is informed by the projection factored in the 2021 Budget Policy Statement specifically on Equitable Share and the conditional grants.

Own Source Revenue projections are based on the revenue trend over the years and incorporation of the current economic factors that have affected the business environment.

Table 2: Kajiado County FY 2021/22 and the Medium Term Budget Framework

	Approved Estimates	Budget Estimates	Projections	
	2020/21	2021/22	2022/23	2023/24
Revenue Summary				
Equitable share	6,424,950,000	7,954,768,229.00	7,994,542,070.15	8,034,514,780.50
Local Revenue	1,687,000,000	1,180,900,000.00	1,298,990,000.00	1,428,889,000.00
Conditional Grants	1,652,082,395.00	1,097,069,390.00	1,097,069,390.00	1,097,069,390.00
DANIDA	24,955,000.00	24,955,000.00	24,955,000.00	24,955,000.00
THS	223,173,393.00	223,173,393.00	223,173,393.00	223,173,393.00
Compensation of user fee	33,910,730.00	16,955,365.00	16,955,365.00	16,955,365.00
Health workers Allowances for COVID 19	45,195,000.00	-	-	-
COVID-19 Emergency Response Funds	70,415,640.00	-	-	-
KSCAP	279,821,200.00	279,821,200.00	279,821,200.00	279,821,200.00
ASDSP	13,357,272.00	13,357,272.00	13,357,272.00	13,357,272.00
KUSP UIG	8,800,000.00	8,800,000.00	8,800,000.00	8,800,000.00
KUSP UDG	531,900,600.00	265,950,300.00	265,950,300.00	265,950,300.00
KDSP -Capacity devt	75,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
KDSP -DEV	66,231,532.00	-	-	-
Grants for dev. of Youth Polytechnics	28,504,894.00	28,504,894.00	28,504,894.00	28,504,894.00
RMLF	250,817,134.00	190,551,966.00	190,551,966.00	190,551,966.00
Balance B/F	552,545,700.00		-	-
Total	10,316,578,095.00	10,232,737,619.00	10,390,601,460.15	10,560,473,170.50
Expenditure Summary				
Personnel Emoluments	3,996,107,604.00	3,922,912,984.00	4,122,718,364.20	4,318,864,013.40
Operations and maintenance	2,455,907,910.00	3,035,348,596.92	3,150,702,657.90	3,073,467,205.95
Development	3,864,562,581.00	3,274,476,038.08	3,117,180,438.04	3,168,141,951.15
Total	10,316,578,095.00	10,232,737,619.00	10,390,601,460.15	10,560,473,170.50

Source: Kajiado County Treasury

3.2.2. Expenditure Projections for FY 2021/22

54. The total county government expenditure for FY 2021/22 is estimated at Kshs.10.2 billion. During this MTEF period, the County Government plans to implement a balance budget. Recurrent expenditure is estimated at Kshs.7 billion, which is 68 percent of the total estimated budget. The total development expenditure Kshs.3.27 billion which is 32 percent of the total budget estimated.

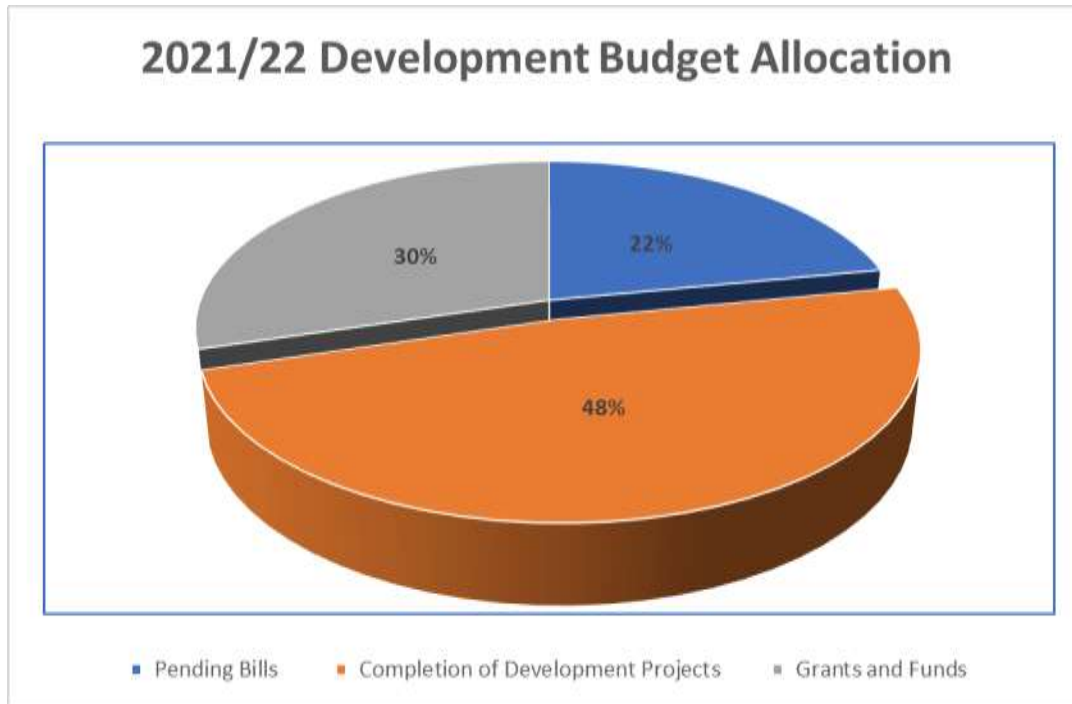
55. The recurrent expenditure constitutes of Personnel Emolument budget of Kshs.3.92 billion (38 percent) and Operations and Maintenance budget estimates of Kshs.3 billion reflecting a 30 percent allocation of the total budget.

56. The County Government allocation on development expenditure amounts to Kshs.3.3 billion. The focus of the 2021/22 budget remains completion of all incomplete and stalled projects with a view to deliver on the program/ project objective.

57. Financing of development expenditure the medium-term period will be allocated with the main aim of addressing pending bills which mostly result from shortfalls in revenue over the years. In addition, assessment of programs/ projects will be undertaken to establish pending activities/ works for all the ongoing projects. This will allow the county to focus on completion of programs/projects in order to deliver the planned objectives. Figure 2 illustrates how funds will be allocated:

- i. Kshs.707 million (22 percent) to finance pending bills;
- ii. Kshs.1.8 billion (49 percent) to finance completion of ward/sectoral/flagship projects; and
- iii. Kshs.764.8 million (30 percent) grants and funds.

Figure 2: Financing of Development Priorities in the 2021/22 Budget



Source: Kajiado County Treasury

3.3. The 2020/21 Revised Estimates

58. The County Treasury has coordinated the revision of the FY 2020/21 approved estimates during the first half of the financial year. This was mainly informed by the need to factor funds for pending bills and to align the estimates with the approved County Allocation of Revenue Act.

59. To implement the second half of the FY 2020/21 budget, the County Treasury will be keen to monitor the revenue performance especially Own Source Revenue to inform on further revisions on the first supplementary budget. This will aim at minimizing unforeseen fiscal deficits that occasion recurrence of pending bills.

3.4. Fiscal Structural Reforms

60. The County Government of Kajiado 2021-2022 Medium Term Fiscal Framework of Kajiado aims at stimulating growth and development for economic recovery. The County Government targets to reduce vulnerability of the population by investing in social welfare; strategies that promotes investment, employment creation and increased incomes. Additionally, strategies aimed at enhancing food security and improved nutrition; enhanced access to quality health care are prioritized as detailed in Section II.

61. This CFSP therefore underscores the need to implement critical fiscal reforms to facilitate implementation and delivery of government priority areas. These include:

County Resource Mobilization

62. The County Treasury will undertake to implement policies and laws to address collection and administration of taxes, fees and charges. The main areas of focus include:

- i. Rating and administration of properties within the county;
- ii. Trade licensing to harmonize business licensing in the county;
- iii. Harmonization of cess, fees and levies charged to the county to transporters.

63. Continuous enforcement and monitoring of revenue laws, development revenue streams and automation will be prioritized to enhance realization of local revenue targets.

64. In addition, the County Government remains committed towards research and development on the revenue management system to facilitate revenue collection and reporting. Implementation of an integrated county revenue management system once the National Government rolls out will be prioritized.

65. During the 2020/21 Financial Year, the County Government participated in submission of proposals for funding through the Public Private Partnership (PPP) under the

National Treasury. The main objective was to mobilize resources to implement flagship projects that are capital intensive. The county will undertake to prepare more proposals in preparation for subsequent call for proposals as well as sourcing for other funding opportunities.

66. The County Assembly enacted the Kajiado County Health Improvement Fund Act, 2020 with the view of establishment the Kajiado County Health Improvement Fund in line with Section 109 of the PFM Act, 2012. The Kajiado County Health Improvement Fund Act provides a framework for management and administration of the Fund; roles and responsibilities of the oversight teams. The County Department of Health Services will subsequently develop the implementation guidelines and regulations to facilitate implantation of the Act.

County Budget Execution and Pending Bills Management

67. In budget implementation, the county will aim at attaining efficiency and effectiveness in delivery of results. Budget implementation reports will be prepared and used inform expenditure prioritization and to inculcate internal controls to ensure that the county maintains fiscal discipline through the year.

68. To implement the medium-term budget, the County will take stock of all programmes and projects status with a view to prioritize completion and operationalization to deliver value for money and to ensure delivery of programme and project objectives. Implementation of monitoring and evaluation project will be critical in ensuring a sustainable system that allows for consolidation of the government programs and project for easy retrieval and reporting.

69. In management of pending bills, the county government will ensure compliance with the provisions of the Public Finance Management Act, 2012 Section 156 (4) d where Accounting Officers are expected to pay eligible and approved bills promptly where resources are provided for. The Office of the Auditor General (OAG) verified a total of

Kshs. 1.3 billion as pending bills for the County Government of Kajiado during the 2018/19 financial year. The status of pending bill stock shall be verified to facilitate payment of suppliers and contractors.

70. To consistently manage the issue of pending bills, the County undertakes to allocate a provision of Kshs.700 million to facilitate payment of outstanding commitments. In addition, the County Treasury will continuously monitor the performance of county revenues in order to provide prompt advice on budget execution. This will be geared towards ensuring that the county implements its programmes and projects within actual revenues to minimize on accumulation of pending bills.

71. Additionally, the County Treasury will ensure regular reporting on pending bill status as per the Public Service Accounting Standards Board (PSASB). This will also include monthly payment plans for outstanding pending bills on a First-In-First-Out basis.

Medium Term Debt Management Strategy

72. The County Medium Term Debt Management Strategy sets out the framework for borrowing. The Public Finance Management Act, 2012 Section 142 allows the County Executive Committee Member for Finance to borrow on behalf of the County Government within the set conditions.

- i. The internal rate of growth in respect to the county's (Gross Domestic Product) GDP should be established;
- ii. Debt sustainability level of the county including the due diligence.
- iii. Establish credit rating through the County Creditworthiness Initiative (CCI). Through the CCI, the Commission on Revenue Allocation in collaboration with the World Bank and other stakeholder are working to develop technical assistance to County Governments in bridging the creditworthiness gap and access to finance infrastructural development.

Implementation of the Post Covid-19 Economic Recovery Strategies

73. The County intends to implement the Post Covid-19 Economic Recovery Strategies within five main pillars that will facilitate the county economic recovery:

- i. Supporting the private sector
- ii. Strengthening ICT capacity
- iii. Human capital development
- iv. Policy, legislative and institutional reforms
- v. Strengthening the county's preparedness and response to pandemics and disasters.

74. Additionally, the County Government will work with the National government to facilitate implementation of the Covid-19 economic recovery strategies as well as in responding to other disasters especially the ongoing locust infestation. Implementation of the 2018-2022 County Integrated Development Plan (CIDP) and other medium-term plans will be a priority to ensure the county recovers from the pandemic.

Kajiado County Emergency Fund

75. To facilitate the county preparedness and response to disasters and other emergencies, the County Government shall set aside funds under the Kajiado County Emergency Fund as provided for in the Public Finance Management Act, 2012 Section 110. The allocation to the fund shall not exceed 2 percent of the total County Government revenues in the last audited account of the previous financial year (PFM Act, 2012).

Kajiado and Ngong Municipalities

76. The County Government has facilitated operationalization of the Ngong and Kajiado municipality. In a bid to enhance service delivery within the two municipalities, the county government will facilitate transfer of functions to the municipalities as outlined in the Charters establishing the same. The county will also fast track the establishment and gazettelement of Kitengela municipality.

IV. MEDIUM TERM EXPENDITURE FRAMEWORK

4.0 Overview

77. The 2021/22 Medium Term Expenditure Framework is formulated within the background of fiscal consolidation while aligning priorities within the national medium-term plan and the 2018-2022 County Integrated Development Plan. Further, priorities identified under the Post Covid-19 Economic Recovery Strategy have been aligned to guide resource allocation.

78. The County continues to embrace sectoral planning and resource allocation to achieve collaboration across departments and units of government for efficiency and effective delivery of planned objectives. Chapter II of this CFSP outlines priority areas including key focus areas to be implemented in the medium term. In implementation of the key focus areas, the CFSP highlights the need to have coordination across government departments, sections and agencies to bring about sectoral synergies required to deliver on the planned outputs.

79. Additionally, the 2020/21 budget framework is guided by the fiscal policies set out in Chapter III and priorities outlined in Chapter II.

4.1 The FY 2021/22 Budget Ceilings

80. The 2020/21 budgetary framework is informed by the priority areas identified in chapter II of this CFSP. This includes the thematic/focus areas; sectoral priorities and the Post Covid-19 Economic Recovery Strategies.

81. Development of the budget ceilings is based on the 2020/21- 22/23 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.

82. In determining the ceilings for the County Executive and the county Assembly, the Commission on Revenue Allocation (CRA) has provided expenditure ceilings for purposes to guide the County Governments.

83. Development expenditure is guided by the priorities outlined in Chapter II and the Annual Development Plan 2020. The main focus has been to complete ongoing projects with a view of delivering program/project objectives. The following criteria has been used in allocating development ceilings:

- i. Ongoing projects: the county government gives emphasis to completion of ongoing capital projects to deliver the targeted outputs and the project objectives.
- ii. Counterpart financing: the budget framework factors projects to be implemented by the County Government and development partners with a condition to co-finance. This ensures that the projects are implemented timely and within the required financing plan.
- iii. Post Covid-19 Economic Recovery: the budget framework also factors resources to support interventions supporting post Covid-19 Economic Recovery.
- iv. Strategic policy interventions: the budget framework targets financing of strategic policy interventions targeting development of various regions within the county including the municipalities.

Criteria for Resource Allocation

84. The 2021-22 medium term budget will be finalized after the County Assembly approval. Before submitting for approval, the County Treasury will coordinate formulation and scrutiny of Specifically, resource allocation will be determined by:

- i. Linkage of a programs to Post Covid-19 Economic Recovery Strategy;
- ii. Linkage to ADP 2020 and the 2018-2022 CIDP;
- iii. The degree to which the programme is addressing the core mandate of the county department;
- iv. Cost effectiveness and sustainability of the programme;
- v. That the programme is promoting job creation and addresses poverty reduction.

85. The resource envelope will be firmed with the approval of the County Allocation of Revenue Act, 2021. Where additional resources became available, the County Government will redirect them to programs/ projects are inadequately funded.

4.3 Medium Term Expenditure Estimates

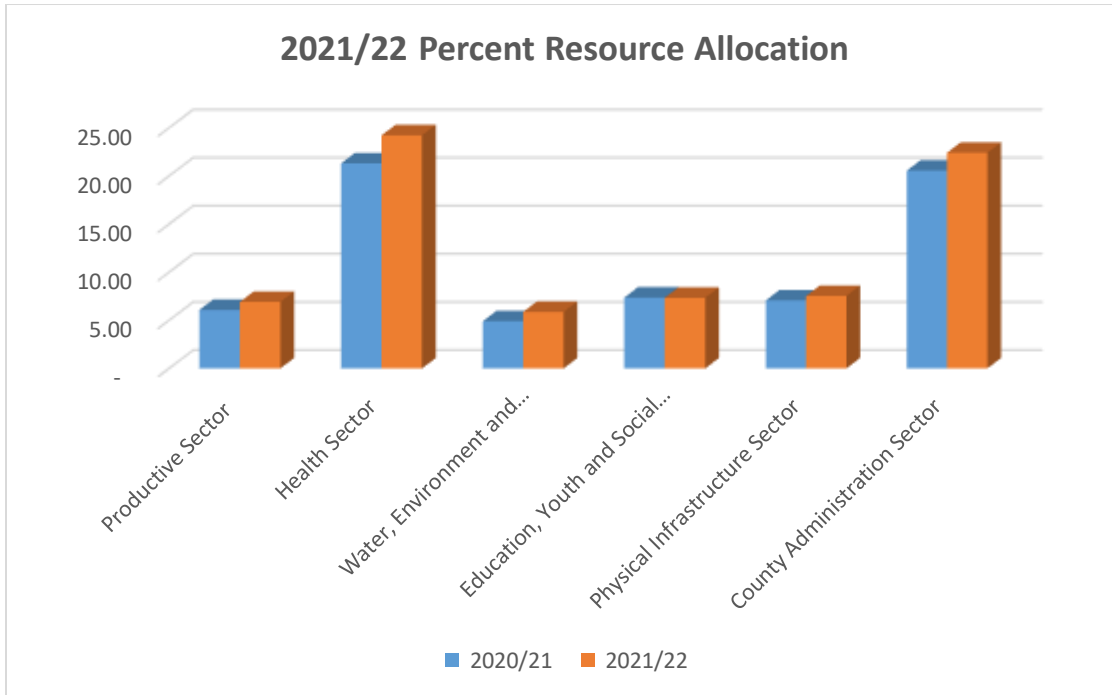
86. The County Government medium-term budget framework for 2021/22 – 2023/24 has taken into account the need to ensure that resource allocation is aligned to prioritized programmes in the CIDP II. In particular, the budget framework has focused on the thematic areas elaborated in Chapter II, Post Covid-19 Economic Recovery Strategy and the strategic policy initiatives of the Government to accelerate growth, employment.

87. The sectoral resource allocation for the 2021/21 budget framework is illustrated in figure 3:

- i. Health Sector has the highest resource allocation amounting to Kshs.2.48 billion, translating to 24.2 percent of the total expenditure for the year;
- ii. County Administration sector follows with a total allocation of 2.3 billion which reflects a 22.4 percent of the total county government resources;
- iii. Physical infrastructure sector is the third in terms of allocation. Total allocation amounts to 770.4 million representing 7.5 percent of the county government estimated resources;
- iv. Education, Youth, Sports and Social Services is the fourth in the rank with a total allocation of Kshs.750.4 million;
- v. The Productive Sector is allocated a total of Kshs.707.4 million representing 7 percent share of the total resources; and
- vi. Water, Environment and Natural Resources, Kshs.600.9 million representing 5.9 percent allocation of the county estimates resources.

88. Figure 4 illustrates the percentage resource allocation and the sector ceilings for the 2021/22 budget.

Figure 3: 2021/22 Sectoral Allocation and Ceilings



89. Table 3 below provides the 2021/22 budget framework; indicating the ceilings and the medium-term projections for each of the County Government departments/ entities. In addition. Conditional grants have been excluded from the respective departmental ceilings for clarity in budgeting.

Table 3: Sector Medium Term Expenditure Framework- 2021/22 to 2023/24

SECTOR	Sub-Sector	Final Approved Estimates (O/M & DeV)	TOTAL CEILING	Projections		Final Approved Estimates	Ceilings	Projections	
				2020-2021	2021-2022			2022-2023	2023-2024
Productive Sector	Agriculture, Livestock and Fisheries	306,941,674.00	332,006,455	365,207,101	401,727,811	4.42	4.37	4.37	4.37
	Irrigation	9,282,360.00	33,923,540	37,315,894	41,047,483	0.13	0.45	0.45	0.45
	Cooperative Development	20,032,866.00	15,024,650	16,527,114	18,179,826	0.29	0.20	0.20	0.20
	Trade, Investment and Industry	192,449,010.00	216,449,541	238,094,496	261,903,945	2.77	2.85	2.85	2.85
	Tourism and Wildlife	2,790,685.00	3,209,288	3,530,217	3,883,238	0.04	0.04	0.04	0.04
	Lands, Physical Planning	91,139,008.00	96,100,998	105,711,097	116,282,207	1.31	1.26	1.26	1.26
	Urban Development	3,690,000.00	10,701,000	11,771,100	12,948,210	0.05	0.14	0.14	0.14
	Sector Total	626,325,603.00	707,415,472.00	778,157,019.00	855,972,721.00	9.03	9.31	9.31	9.31
Health Sector	Medical Services	2,156,260,927.00	2,298,955,193	2,528,850,712	2,781,735,783	31.08	30.25	30.25	30.25
	Public Health and Sanitation	41,848,680.00	179,512,492	197,463,741	217,210,115	0.60	2.36	2.36	2.36
	Sector Total	2,198,109,607.00	2,478,467,685.00	2,726,314,453.00	2,998,945,899.00	31.68	32.61	32.61	32.61
Education, Youth and Social Services Sector	Education	594,759,357.00	561,960,156	618,156,171	679,971,788	8.57	7.39	7.39	7.39
	Vocational Training	6,600,000.00	10,560,000	11,616,000	12,777,600	0.10	0.14	0.14	0.14
	Gender	58,831,917.00	60,004,890	66,005,379	72,605,917	0.85	0.79	0.79	0.79
	Social Protection/ Social Services	10,238,000.00	10,604,600	11,665,060	12,831,566	0.15	0.14	0.14	0.14

SECTOR	Sub-Sector	Final Approved Estimates (O/M & Dev)	TOTAL CEILING	Projections		Final Approved Estimates	Ceilings	Projections	
				2020-2021	2021-2022			2022-2023	2023-2024
	Arts & Culture	11,004,182.00	28,405,855	31,246,440	34,371,084	0.16	0.37	0.37	0.37
	Youth and Sports Development	78,326,317.00	78,851,370	86,736,507	95,410,158	1.13	1.04	1.04	1.04
	Sector Total	759,759,773.00	750,386,871.00	825,425,558.00	907,968,114.00	10.95	9.87	9.87	9.87
	Water Services	414,173,341.00	459,053,277	504,958,605	555,454,466	5.97	6.04	6.04	6.04
	Environment and Natural Resources	91,238,663.00	141,857,995	156,043,794	171,648,173	1.31	1.87	1.87	1.87
	Sector Total	505,412,004.00	600,911,272.00	661,002,399.00	727,102,639.00	7.28	7.91	7.91	7.91
Physical Infrastructure Sector	Roads and Public Works	574,795,124.00	556,632,685	612,295,954	673,525,549	8.28	7.32	7.32	7.32
	Transport and Energy	34,700,000.00	71,640,000	78,804,000	86,684,400	0.50	0.94	0.94	0.94
	Housing	4,116,000.00	6,174,000	6,791,400	7,470,540	0.06	0.08	0.08	0.08
	Kajiado Municipality	41,863,208.00	50,953,774	56,049,152	61,654,067	0.60	0.67	0.67	0.67
	Ngong Municipality	73,338,000.00	85,017,560	93,519,316	102,871,248	1.06	1.12	1.12	1.12
	Sector Total	728,812,332.00	770,418,020.00	847,459,822.00	932,205,804.00	10.50	10.14	10.14	10.14
County Administration Sector	Office of The Governor and Deputy Governor	212,345,622.00	239,135,567	263,049,124	289,354,036	3.06	3.15	3.15	3.15
	Office of the County Attorney	2,132,500.00	5,118,000	5,629,800	6,192,780	0.03	0.07	0.07	0.07
	County Assembly	810,759,406.00	801,236,690	881,360,359	969,496,395	11.68	10.54	10.54	10.54
	County Treasury	531,025,087.00	640,044,138	704,048,552	774,453,407	7.65	8.42	8.42	8.42
	Public Service and	427,727,734.00	442,055,687	486,261,255	534,887,381	6.16	5.82	5.82	5.82

SECTOR	Sub-Sector	Final Approved Estimates (O/M & DeV)	TOTAL CEILING	Projections		Final Approved Estimates	Ceilings	Projections	
				2020-2021	2021-2022			2022-2023	2023-2024
	Administration								
	Citizen Participation	16,654,130.00	19,984,956	21,983,452	24,181,797	0.24	0.26	0.26	0.26
	County Public Service Board	94,439,777.00	94,931,166	104,424,282	114,866,710	1.36	1.25	1.25	1.25
	ICT	25,355,334.00	50,426,401	55,469,041	61,015,945	0.37	0.66	0.66	0.66
	Sector Total	2,120,439,590.00	2,292,932,604.00	2,522,225,864.00	2,774,448,451.00	30.56	30.17	30.17	30.17
	Pending Bills	1,315,831,791	707,000,000	777,700,000	855,470,000	12.75	6.91	7.47	7.47
Conditional Grant	Funds and Grants	2,061,887,395.00	1,925,205,696	1,266,025,313	1,392,627,845	19.99	18.81	12.17	12.17
GRAND TOTAL	GRAND TOTAL	10,316,578,095.00	10,232,737,618.92	10,404,310,429	11,444,741,471				

Source: Kajiado County Treasury

4.4 Challenges experienced during Implementation of the MTEF

91. Implementation of the medium-term budget has had its shortcoming, these include:

- The Covid-19 pandemic that affected the local as well as the global economy out of reduced economic activities.
- The County Government has a weak monitoring and evaluation system that links into resource allocation and decision making;
- Lack of a coordinated project implementation framework to support timely delivery of planned programme/ project objectives;
- Sustainability of development projects;
- Lengthy procurement processes;
- Shortfalls in revenue targets;
- Recurrent stock of pending bills;
- Expenditure pressures from the increased wage bill; and
- Delays in disbursement of funds to the county, resulting to low budget absorption.

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

- Weak monitoring and evaluation system that links into resource allocation and decision making;
- Weak project implementation framework;
- Sustainability of community development projects;
- Lengthy procurement processes;
- Delays in disbursement of funds to the county, resulting to low budget absorption.

4.5 Conclusion

93. In conclusion, implementation of the 2021/22 medium-term expenditure framework focuses on completion of all ongoing programmes and projects with a purpose of delivering the County Government development plan.

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

ANNEXES

Annex 1: Key Programs/Projects for FY 2021/22

Sub-Sector/Entity	Program/Project
Productive Sector	
Agriculture, Livestock, Veterinary, Irrigation and Food Security	<ul style="list-style-type: none"> • Food security (<i>see implementation matrix</i>) • Sale yards • Milk Coolers • Construction of a Processing plant
Trade, Investment, Cooperatives and Enterprise Development	<ul style="list-style-type: none"> • Establishment of an incubation center; • Kiserian Market; • Completion works at Kware Market; • External works at Matasia Market; • Ilasit Market -Fencing, water installation and grading and murraming of 2km road leading to the market; • Kajiado Jua Kali- construction of shades and leveling
Health Sector	
Medical Services and Public Health and Sanitation	<ul style="list-style-type: none"> • Universal Health Coverage • Community Health (Level 1) • upgrade & equipping County Referral Hospital into a level 5 hospital • Upgrading & equipping to level 4 standards of Loitokitok hospital, Rongai hospital, Ngong hospital, Kitengela Sub County hospital • Completion of Kiserian Health Center • Completion and equipping of Ewangaan Health Centre • Equipping of Theatre and establishment of Mortuary at Mashuuru • Feasibility study for Kajiado Sewerage system • Equipping of health facilities
Water, and Environmental Protection and Natural Resources Sector	
Water Services	<ul style="list-style-type: none"> • Establishment of Kitengela Sewerage; • 9 Km Kitengela water connections; • Bissil Water Project; • Illtilal Water Project; • Pipeline extension at Kimuka Water Project; • Development of Ngong/Gitwe springs; • Eremit-Oltinka Water Project;

Sub-Sector/Entity	Program/Project
	<ul style="list-style-type: none"> • Extension of Nolturesh water pipeline (Mashuuru-Imaroro); • Ilkesumeti-Enkoireroi Water Project; • Inchurai-Emerit Water Project • Feasibility study for mega dams • Rehabilitation of boreholes;
Environmental Protection and Natural Resources	<ul style="list-style-type: none"> • Implementation of Climate Change Act; • Utilization of Clean and Green Energy; • Mini-grade Solar System in Torosei and Singiraine; • Waste management – Taka ni Mali Project • Decommissioning of Ngong Dumpsite
Education and Social Services Sector	
Education & Vocational Training	<ul style="list-style-type: none"> • Completion and equipping of Kajiado Library, • Construction of Kyangombe Primary School • School Feeding Program • School bursary and scholarships • Rehabilitation and equipping of Vocational Training Centres
Youth, Gender & Social Protection, Arts & Culture	<ul style="list-style-type: none"> • Gender Mainstreaming • Disability Mainstreaming e.g disability fund • Women and Youth empowerment; Kajiado County Youth and Women Enterprise Development Fund • Promotion of cultural activities
Sports Development	<ul style="list-style-type: none"> • Completion of the fence at Kajiado Stadium; • Sewerage, water reticulation and leveling at Ngong Stadium; • Construction of Kitengela Stadium.
Physical Infrastructure and Urban Development	
County Municipalities	<ul style="list-style-type: none"> • Solid waste management; • infrastructure (drainages, roads, lighting) • Environmental Health Services • Municipal administration and enforcement
Roads, Public works, Transport, and Energy	<ul style="list-style-type: none"> • Construction of Pai Bridge; • Murraming and Grading of Kitengela Bypasses; • Olaita drainage works in Kitengela; • Establishment of fire stations;

Sub-Sector/Entity	Program/Project
	<ul style="list-style-type: none"> • Road infrastructure, street lighting, • Rehabilitation and maintenance of road infrastructure • Transport control • Solarization of boreholes, health facilities, street lights and high mast
County Administration	
Office of The Governor and Deputy Governor	<ul style="list-style-type: none"> • Coordination of devolution services • Intergovernmental relations • Special Programs
County Legal Office	<ul style="list-style-type: none"> • County Legal advisory • Civil litigation management • Advisory on policy formulation
County Assembly	<ul style="list-style-type: none"> • Civic education of citizens • Representation; Legislation and Oversight; • Completion of the County Assembly Complex • Renovation of Offices and Other Infrastructural Development
County Public Service	<ul style="list-style-type: none"> • Performance Management System implementation; • Human Resources; • Citizen participation and civic education
County Treasury	<ul style="list-style-type: none"> • Project Implementation Framework • Effective public financial management

Annex 2: Implementation Matrix

95. Thematic Area: Sustainable Food Security, Improved Nutrition and Value Addition

Planned Activities	Key Performance Indicator	FY 2021/22 Targets	Costing	Implementing Agency
PHASE 1: INCREASE AGRICULTURAL PRODUCTION AND PRODUCTIVITY				
Key Output: All extension services provided to farmers				
Carry out extension services to farmers/groups	No. of farm visits carried out	18,000	3,600,000	Agriculture, Livestock, Veterinary, Irrigation
	No. of groups trained	90	1,700,000	Agriculture, Livestock, Veterinary, Irrigation
Trainings/ Demonstrations/ exhibitions/ inspections to be carried out	No. of farmer trainings conducted	438	1,700,000	Agriculture, Livestock, Veterinary, Irrigation
	No. of demonstrations carried out	290	1,500,000	Agriculture, Livestock, Veterinary, Irrigation
	No. of field days and exhibitions conducted	30	1,200,000	Agriculture, Livestock, Veterinary
	No. of trainings for meat inspectors	20	165,842	Livestock, Veterinary
	No. of slaughter premises inspected & licensed	22	364,861	Livestock, Veterinary
	Hides & skins premises inspected & licensed	35	580,462	Agriculture, Livestock, Veterinary
	No. of farmer exchange tours conducted	4	1,200,000	Agriculture, Livestock, Veterinary, Irrigation
Sub Total			12,011,165	
Key Output: Enhanced Agricultural Inputs Access				
Supply farm inputs to farmers (pasture)	No. of farmers supplied with pasture seeds	1,000	4,000,000	Agriculture, Livestock

Planned Activities	Key Performance Indicator	FY 2021/22 Targets	Costing	Implementing Agency
seeds, vegetable seeds, agrochemicals, DTS, specialized materials, fruit tree seedlings, fish feeds, feed seeds, drip irrigation kits	No. of farmers Supplied with agrochemicals	540	972,000	Agriculture, Livestock, Veterinary ,Fisheries
	No. of farmers supplied with Vegetable seeds	420	630,000	Agriculture
	No. of farmers supplied with Drought Tolerant Seeds	1250	1,325,000	Agriculture
	No. of fish farmers supplied with fish seeds & feeds	7	280,000	Agriculture, Livestock, Veterinary ,Fisheries
	No. of fish farmers supplied with specialized materials	15	250,000	Fisheries
	No. of farmer groups supplied with pond liners	4	470,000	Agriculture, Fisheries
	No. of farmers supplied with fruit trees seedlings	1000	300,000	Agriculture
	No. of farmers supplied with drip irrigation kits	25	750,000	Agriculture, Irrigation
Sub-Total			8,977,000	
Key Output: Sustainable Land Management				
Promote Soil and water conservation technologies	No. of gullies controlled constructed	200	300,000	Agriculture, Livestock, Veterinary ,Fisheries
	No. of farms conserved	350	500,000	Agriculture
Increase the land under irrigation	Km of River banks protected	8	250,000	Agriculture, Livestock, Veterinary ,Fisheries
	No. of Ha reseeded	1000	4,000,000	Agriculture
	No. of farmers sensitized	165	500,000	Agriculture
	No. of HA put under Agro forestry	100	2,000,000	Agriculture
	No. of hectares put under irrigation	100	5,000,000	irrigation

Planned Activities	Key Performance Indicator	FY 2021/22 Targets	Costing	Implementing Agency
	No. of farm families groups with lined water holes with minimum of 1000m ³ water including irrigation systems	10	10,000,000	Irrigation
	No of sand dam and associated irrigation infrastructure constructed	5	40,000,000	irrigation
	Km of irrigation canal lined with concrete	5	15,000,000	irrigation
Sub-Total			77,550,000	
Key Output: Enhanced Pest and Disease Control and Management				
Reduced the incidences of crop pest and animal disease attacks	No. of Livestock disease surveillance conducted	5	2,000,000	Livestock, Veterinary
	No. of crop pests surveillance conducted	20	3,000,000	Agriculture
	No. of animals dipped, treated and vaccinated	2.2 Million	21,000,000	Livestock, Veterinary
	No. constructed and equipped laboratories	1	10,000,000	Agriculture, Livestock, Veterinary ,Fisheries
	No. of spray service providers trained	100	500,000	Agriculture, Livestock, Veterinary
Sub-Total			36,500,000	
Key Output: Post-Harvest Management enhanced				
Incorporate activities that reduce post-harvest loss of agricultural products reduced	No. of farmers trained on post-harvest management	200	500,000	Agriculture, Livestock, Veterinary ,Fisheries
	No. of Post-harvest technologies implemented	2	200,000	Agriculture, Livestock, Veterinary ,Fisheries
	No. of milk coolers installed	2	3,000,000	Livestock, Veterinary
	No. of aggregation centres constructed	5	2,000,000	Agriculture, Livestock, Veterinary

Planned Activities	Key Performance Indicator	FY 2021/22 Targets	Costing	Implementing Agency
Sub-Total			5,700,000	
Key Output: Enhanced Production and Productivity				
Enable farmers to increase the production and management of agricultural produce	Quantity of beef produced per annum (kgs)	10,000,000	2,500,000	Livestock
	Quantity of milk produced per annum (liters)	27,000,000	2,500,000	Livestock
	Quantity of honey produced(Kgs)	700,000	1,500,000	Agriculture
	Quantity of eggs produced per annum(Trays)	3,000,000	1,800,000	Agriculture, Livestock
	Quantity of Pasture produced(bales)	300,000	2,000,000	Livestock
	No. of maize produced per annum(tonnes)	60,000	2,000,000	Agriculture
	No. of beans produced per annum(tonnes)	20,000	1,500,000	Agriculture
	No. of Irish potatoes produced per annum (tonnes)	1,500	2,500,000	Agriculture
	No. of tomatoes produced per annum(tonnes)	40,500	3,000,000	Agriculture
	No. of onions produced per	15,000	2,800,000	Agriculture
Sub-Total			22,100,000	
PHASE 2: NUTRITION INITIATIVES				
Key Output: Improved Nutrition				
Incorporate nutritional initiatives in schools, Households,	No. of schools benefiting from Aquaculture production units and training(Nutrition mainstreaming)	15	2,500,000	Agriculture, Livestock,

Planned Activities	Key Performance Indicator	FY 2021/22 Targets	Costing	Implementing Agency
	No. of schools with irrigation shamba system each farming 1acre of fruits and vegetables to enhance school feeding program	25	20,000,000	Irrigation, Agriculture, Education
	Prevalence of stunting (low height-for-age) in children under 5 years of age	<20%	4,500,000	County Dept. of Health
	Prevalence of wasting (low weight-for-height) in children under 5 years of age	<10%	3,500,000	County Dept. of Health
	Prevalence of overweight and obese among women of reproductive age	<5%	2,000,000	County Dept. of Health
	No. of children under five supplemented with vitamin A deworming and issued with MNPs	1	4,000,000	County Dept. of Health
	% Schools providing complete school health & Nutrition package	30%	30,000,000	County Dept. of Health
	Proportion of public ECD centres on the School Feeding Programme (SFP)	100		Dept. of Education
	Average No. of schooling days on SFP	90		Dept. of Education
Sub Total:			66,500,000	
PHASE 3: VALUE ADDITION, AGRI-BUSINESS AND MARKET DEVELOPMENT				
Key Output: Improve value addition and agricultural market systems				
Value Addition	No. of value chains developed (Tomato and Milk	2	2,500,000	Agriculture, Livestock, Veterinary

Planned Activities	Key Performance Indicator	FY 2021/22 Targets	Costing	Implementing Agency
	No. of value addition technologies promoted (milk, tomato, onions, honey, fish)	5	5,000,000	Agriculture, Livestock, Veterinary
	No. of equipment/machine provided	10	2,500,000	Agriculture
	No. of processing plants constructed	1	5,000,000	Agriculture
Market Development	No. of sale yards rehabilitated	5	7,500,000	Livestock
	No. of Livestock Market information systems installed	1	2,000,000	Livestock
	No. of market organizations formed	10	1,000,000	Trade
Agri-business Development	No. of producer groups linked to financial service providers	40	2,000,000	Agriculture
	No. Producer groups/farmers linked to markets	20	1,500,000	Agriculture
Sub Total:			29,000,000	
TOTAL			258,338,165	

96. Thematic Area: Ensure Healthy lives and promote the well-being of citizens

Planned Activities	Key Performance Indicators	FY 2021/22 Targets	Budget	Implementing Agency
THEMATIC AREA 1: UNIVERSAL HEALTH COVERAGE				
Financial Protection Coverage of UHC (SDG Target 3.8.2)				
Key Output: Increased financial risk protection				
<ul style="list-style-type: none"> Increase NHIF coverage through "Mbusi Moja Afya Bora Initiative" 	No. of sensitization forums conducted	1,000	3,000,000	CDH
	Percentage of population on social insurance	35%	24,500,000	CDH
	No of Households enrolled under social insurance	7,000		
Sub-Total Financial Risk Protection Coverage			27,500,000.00	
Population Service Coverage of UHC (SDG Target 3.8.1)				
Key Output: Reproductive, maternal, newborn and child health enhanced				
<ul style="list-style-type: none"> Conduct outreaches in hard to reach areas targeting pregnant women Community sensitization on the importance of antenatal care 	% of pregnant women completing 4th ANC visit	65%	23,000,000	CDH
	<ul style="list-style-type: none"> Provide mother pack in all public health facilities, Motivate TBAs to be birth companions Complete and equip uncompleted maternity units Construct maternal waiting shelters for far to reach communities 	Number of deliveries conducted by skilled attendants in health facilities		75%
<ul style="list-style-type: none"> Weight and MUAC monitoring of pregnant and lactating mother 		Number of fresh still births in the facility		<200

Planned Activities	Key Performance Indicators	FY 2021/22 Targets	Budget	Implementing Agency
<ul style="list-style-type: none"> Motivate skilled deliveries through early referrals of mothers to health facilities Sensitize the community on MIYCN, micronutrient uptake e.g. IFAS Complete and equip uncompleted maternity units. Train health care workers on eMONC and BeMONC 	Number of facility maternal deaths	<10		CDH
<ul style="list-style-type: none"> Sensitize health workers on neonatal care, Promote MIYCN,KMC in all health facilities 	Number of neonatal deaths in health facility	<150		CDH
<ul style="list-style-type: none"> Conduct child health services 	% of one-year-old children who have received 3 doses of diphtheria-tetanus- pertussis vaccine (DTP3)	95%	10,000,000	CDH
	No. of immunization mop ups conducted	5		CDH
	% of facilities providing IMCI services	100		CDH
	% of community units providing IMCI services	100		CDH
	% of HIV exposed infants uninfected	6		CDH
<ul style="list-style-type: none"> Seamless supply of IFAS 	Number of pregnant women getting iron supplements	65%	1,500,000	CDH
<ul style="list-style-type: none"> Health facilities with adequate foods and ration 	proportion of health facilities with adequate foods and ration	100	3,000,000	CDH

Planned Activities	Key Performance Indicators	FY 2021/22 Targets	Budget	Implementing Agency
<ul style="list-style-type: none"> Conduct outreaches in hard to reach areas Conduct defaulter tracing 	Number of children under five years of age attending child welfare clinics for growth monitoring (new cases)	20%	1,500,000	CDH
<ul style="list-style-type: none"> Sensitize CHVs and community members on FP services utilization Conduct integrated outreaches Conduct male involvement forums Political and religious leaders FP advocacy 	Number of WRA receiving family planning commodity	55%	2,000,000	CDH
<ul style="list-style-type: none"> Protect children under 5 against micronutrient deficiency 	No. of children under five supplemented with vitamin A deworming and issued with MNPs	71%	3,000,000	CDH
Key Output: Infectious disease controlled				
<ul style="list-style-type: none"> TB Management and control 	% of TB defaulters traced and referred	100	2,000,000	CDH
	Proportion of case fatality among HIV/AIDS infected TB patients	4		CDH
	Proportion of case notification of MDR –TB	60		CDH
<ul style="list-style-type: none"> HIV programming 	% of all people living with HIV that know their HIV status	80	5,000,000	CDH
	% of all people diagnosed with HIV infection that receive sustained antiretroviral therapy	80		CDH
	% of all people receiving antiretroviral therapy that have viral suppression	70		CDH

Planned Activities	Key Performance Indicators	FY 2021/22 Targets	Budget	Implementing Agency
	HIV+ pregnant mothers receiving preventive ARVs to reduce risk of mother to child transmission (PMTCT)	90%		CDH
<ul style="list-style-type: none"> Intensify disease surveillance /case detection 	Number of AFP cases detected, reported, investigated and treated, for children under 15 years	100%	1,500,000	CDH
<ul style="list-style-type: none"> Malaria Control 	Children under one year of age distributed with long lasting insecticide treated nets (LLITNs) in endemic and epidemic areas	100%	1,000,000	CDH
<ul style="list-style-type: none"> Implement the CLTS programming 	Rural Households with access to at least basic sanitation (%) (Open Defecation free villages)	50	3,200,000	CDH
<ul style="list-style-type: none"> Implement the Urban Sanitation programming 	Urban Sanitation Coverage	60	2,000,000	CDH
Key Output: Non communicable conditions halted and reversed				
<ul style="list-style-type: none"> Cervical cancer screening 	Cervical cancer screening among women aged 30–49 years (%)		5,000,000	CDH
<ul style="list-style-type: none"> Conduct nutrition screen for overweight and obesity at all health facilities 	Number of adult OPD clients with BMI of less than 25	50%		CDH
<ul style="list-style-type: none"> Conduct screening for mental health in all health facilities 	Number of new outpatients with mental health conditions			CDH

Planned Activities	Key Performance Indicators	FY 2021/22 Targets	Budget	Implementing Agency
<ul style="list-style-type: none"> Conduct screening for high blood pressure in all health facilities 	Prevalence of normal blood pressure, regardless of treatment status (%)			CDH
Key Output: Increased Service capacity and access				
<ul style="list-style-type: none"> Enhance quality service delivery at all health facilities 	Per Capita Outpatient(OPD) Utilization rate annually	50%	5,000,000	CDH
<ul style="list-style-type: none"> Public health facilities and posts staffed 	No. of new health workers recruited to operationalized new/ upgraded infrastructure	230	100,000,000	CDH
	% of staff paid salaries	100	1,664,000,000	CDH
<ul style="list-style-type: none"> Reduce distance travelled to access health services 	Number of new facilities operationalized	15	350,000,000	CDH
	Number of facilities upgraded and equipped as per norms and standards	20		CDH
<ul style="list-style-type: none"> Capacity building/ induction/ trainings for health workers conducted 	% of health staff receiving in-service training/ Continuous Professional Development/ Induction course	30	5,000,000	CDH
<ul style="list-style-type: none"> Ensuring availability of affordable, good quality health products and technologies. 	Proportion of health facilities and posts supplied with pharmaceuticals:	100	307,100,000	CDH/MOH
	Proportion of health facilities and posts supplied with non-pharmaceuticals	100	94,100,000	CDH/MOH

Planned Activities	Key Performance Indicators	FY 2021/22 Targets	Budget	Implementing Agency
	Proportion of health facilities and posts supplied with nutrition supplies:	100	45,000,000	CDH
	Proportion of health facilities and posts supplied with public health commodities:	100	30,000,000	CDH
	Proportion of health facilities and posts supplied with laboratory reagents and equipment	100	70,000,000	CDH/MOH
Sub-Total Population Service Coverage			2,710,900,000	
THEMATIC AREA 2: COMMUNITY HEALTH (LEVEL 1)				
Key Output: Nutrition services improved				
<ul style="list-style-type: none"> Provide nutrition services at community level 	% infants under 6 months on exclusive breastfeeding	87	5,060,000	CDH
	% under 5's stunted	2.8		CDH
	% of targeted under 5's provided with Vitamin A and deworming	71		CDH
	Reduce Prevalence of wasting (low weight-for-height) in children under 5 years of age	4.3		CDH
Key Output: Health promotion and community health services enhanced				
<ul style="list-style-type: none"> Implement community health strategy and health promotion program 	% of Population aware of risk factors to health	30	2,000,000	CDH
	% of community units with functional committees	100	1,500,000	CDH

Planned Activities	Key Performance Indicators	FY 2021/22 Targets	Budget	Implementing Agency
	No. of new community units established and operationalized	30	5,000,000.00	CDH
	No. of existing community units revamped and operationalized	92	8,600,000.00	CDH
	No. of CHVs paid stipend	2,000	48,000,000.00	CDH
	Proportion of health budget allocated for community (Level 1) health services	30		CDH
	% of defaulters traced	100	2,000,000.00	CDH
Sub-Total: Community Health			72,160,000.00	
Key Output: Enhanced Public Health Services				
• Vector and vermin control	% of reported Vector Infestations investigated & monitored	100	2,000,000.00	CDH
	No of HH treated with chemical, physical and biological agents	19207	2,000,000.00	CDH
• Provide comprehensive school health package	% Schools providing complete school health package	30	1,500,000.00	CDH
• Implement WASH program	% of households with latrines and are using	50	1,000,000.00	CDH
	% population with access to safe water	60	2,000,000.00	CDH
	Access improved water source (%total pop)	70	1,000,000.00	CDH
	No. of new incinerators for hazardous wastes	1	20,000,000	CDH

Planned Activities	Key Performance Indicators	FY 2021/22 Targets	Budget	Implementing Agency
<ul style="list-style-type: none"> License & control undertakings that sell food to the public 	No. of water and food samples collected and appropriate action taken	700	4,200,000	CDH
	% of Public Institutions (non - food) monitored	70	6,000,000	CDH
	% of food premises licensed	100	7,500,000	CDH
	Number of food handlers examined	1000	2,000,000	CDH
	% of food handlers vaccinated	50	4,000,000	CDH
<ul style="list-style-type: none"> Preparedness and Response to events and disease outbreaks 	% of Events and cases notified and documented	100	500,000	CDH
	% of outbreaks responded within 24 hours, controlled and reports written	100	2,000,000	CDH
	Proportion of facilities with active IPC Teams	100	400,000	CDH
	Proportion of epidemiological samples to reference laboratories	100	1,500,000	CDH
<ul style="list-style-type: none"> Nuisance control 	% of enforcement actions undertaken	100	1,000,000	CDH
<ul style="list-style-type: none"> Ensure legislative mechanisms are in place 	No. of health sectoral plans developed; No. of strategic and investment plan, procurement plans, budget implementation report developed	7	2,000,000	CDH
	No. of legislations conducted (Public Health)	1	3,000,000	CDH

Planned Activities	Key Performance Indicators	FY 2021/22 Targets	Budget	Implementing Agency
Su-Total: Public Health Services			63,600,000	
TOTAL			2,874,160,000.00	

97. Thematic Area: Promote Productive Employment and Entrepreneurship

Planned Activities	Key Performance Indicator	FY 2021/20 Targets	Costing	Implementing Agency
Key Output: Enhanced Innovation				
Carry out Gap analysis, needs assessment, investment/enterprise mapping/	Investment Profile/mapping Conducted	1	5,000,000	Dpt. of Trade
	Enterprise Development Bill Developed	1	1,500,000	Dpt. of Trade
Identify, equip and operationalized an Incubation Center, training and promote women and youth groups, cooperatives	Operational Incubation of identified site	1	5,000,000	Dpt. of Trade
	No. of youths/women groups targeted for the incubation center	30	2,500,000	Trade, Education, Youth
	No. of cooperatives targeted for the incubation center	30	2,500,000	Trade
	Trainings offered through linkages with VTCs and other institutions	5	1,000,000	Trade, Education
	No. of partnerships/collaborations for innovation	5	3,000,000	Trade

Planned Activities	Key Performance Indicator	FY 2021/20 Targets	Costing	Implementing Agency
	No. of apprenticeship programs	5	1,000,000	Trade
	No. of innovations/products developed	3	2,000,000	Trade
	No. of sponsorships offered	25	1,500,000	Trade, Youth
	Promotion of cooperatives in the line of agribusiness	10	2,000,000	Trade
	No. of youths/women/ Cooperative groups trained on entrepreneurial skills	30	1,500,000	Trade, Youth, Social Services
Enhanced Business Development	No. of youth groups accessing the Kajiado County Youth and Women Enterprise Development Fund (KCYWEDF)	150	15,000,000	Youth
	No. of MSEs nurtured and operational			Trade
TOTAL			45,000,000	