



COUNTY GOVERNMENT OF KAJIADO

ANNUAL DEVELOPMENT PLAN 2020/2021

‘Fostering Socio-Economic and Political Development for Sustainable Growth’

September 2019

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
AMS	Agricultural Mechanization Services
ATC	Agricultural Training Center
CA	County Assembly
CBEF	County Budget and Economic Forum
CBET	Curriculum Based Education and Training
CEC	County Executive Committee
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CGK	County Government of Kajiado
CPSB	County Public Service Board
ECDE	Early Childhood Development Education
FBOs	Faith Based Organizations
FY	Financial Year
GoK	Government of Kenya
ICT	Information Communication and Technology
Km	Kilometers
KPHC	Kenya Population and Housing Census
KUSP	Kenya Urban Support Programme
LAN	Local Area Network
M&E	Monitoring and Evaluation
MTP	Medium Term Plan
NCDs	Non-Communicable Diseases
NGOs	Non-Governmental Organizations
NHIF	National Hospital Insurance Fund
NPI	Natural Products Industry Initiative
OGVN	Office of the Governor
OSR	Own Source Revenue
OVCs	Orphans and Vulnerable Children
PDPs	Part Development Plans
PFM	Public Finance Management

PPPs	Public Private Partnership
PWD	Persons With Disability
SGR	Standard Gauge Railway
WAN	Wide Area Network

FOREWORD

This 2020/21FY Annual Development Plan (ADP) is third to be formulated geared towards implementation of the second generation County Integrated Development plan (CIDP) 2018-2022. The plan was prepared in line with the Constitution of Kenya, 2010 (Article 220(2)), the Public Finance Management Act, 2012 (Article, 126(1)) and the County Government Act, 2012 (Article, 108). It was also prepared in consultation with various stakeholders.

The 2020/21FY ADP presents the county strategic priorities, programmes and projects geared towards implementing the theme “fostering socio-economic and political development for sustainable growth”, and as well contribute to the achievement of the county’s development agenda. The priorities are i. Food security and improved nutrition; ii. Ensuring healthy lives and promoting well-being for all iii. Enhance availability and sustainable management of water and sanitation for all iv. Infrastructural development to support economic growth v. Supporting value addition to increase income. The resource requirement for this 2020/21FY ADP is approximated to be Kshs.13Billion.

This plan sets a foundation for continual implementation of the county flagship projects/transformational projects outlined in the county’s medium term plan, the County Integrated Development Plan. These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. derived for county transformational agenda. They are: i. Hay production projects ii. 3 Mega dams iii. Teaching and referral hospital level iv. Uganisha County- Urban Road Networks v. Technical Public University.

The ADP is aligned to the 2018-2022 CIDP; the Kenya Vision 2030, the Third Medium Term Plan and the Sustainable Development Goals. It also aligns county priorities and programmes to the Big Four Agenda to ensure county’s contribution to the national development agenda. The plan has adopted sectoral planning for enhanced resource allocation, effective policy formulation as well as implementation. It is the basis for planning and budgeting in the county.

Alais Kisota

CECM – Finance, Economic Planning and ICT

ACKNOWLEDGEMENT

The preparation of this 2020/21FY ADP was well coordinated by the County Treasury to provide a basis for budgeting in the next financial year. Its formulation was through collaborative efforts from various stakeholders within the county. This ADP will create a means for financing the priorities for implementation in the 2020/21 financial year and over the medium term to ensure achievement of county target.

First and foremost, I wish to appreciate H.E. the Governor Joseph Ole Lenku and the Deputy Governor H.E Martin Moshisho for spearheading the county's transformative development agenda. I extend my appreciation to the County Executive Committee Members (CECMs) in charge of various county government departments for their support through the process. Special acknowledgement goes to the CECM in charge of Finance, Economic Planning and ICT, Mr. Alais Kisota for his guidance throughout the plan preparation. I also recognize the role played by the County Assembly through the leadership of the Hon. Speaker Mr. Johnson Osoi, all the County Assembly Sectoral Committees and more specifically the Committee in charge of Finance and Economic Planning led by Hon. Kitesho Meshuda.

I also wish to acknowledge all the Accounting Officers, Directors, Heads of Departments and Sector Working Groups (SWGs) for their input which informed the preparation of this plan. Special appreciation goes to the core team from the Budget and Economic Planning section for their commitment and effort in putting together this plan. In addition, I take this chance to thank the entire staff of the County Government of Kajiado for their commitment, sacrifice and dedication to public service.

I conclude by appreciating the citizens of Kajiado County for their continual and relentless support while preparing this plan.

Sankaire Tima

Chief Officer: Finance and Economic Planning

EXECUTIVE SUMMARY

This 2020/21FY annual development plan comprises of four chapters. Each chapter is briefly summarized in the following sections.

Chapter one briefly describes the county in terms of size and location; administrative and political units; demographic profiles; infrastructural and socio-economic information. It also highlights on the linkages of this plan together with the second generation County Integrated Development Plan for the period 2018-2022. It further gives the process employed in preparing this 2020/21 Financial Year (FY) Annual Development Plan (ADP).

Chapter two presents county strategic priorities and development programmes/projects planned for implementation by the county government during the 2020/21FY. These programmes/projects are expected to promote green economy by mainstreaming cross-cutting issues; HIV/AIDS, climate change and special interest groups (People with Disability (PWD), women, youth and the elderly).

Chapter three provides implementation matrix giving information on sector programmes, sub programmes, objectives, outcomes, key outputs, key performance indicators, planned targets and budgetary requirements for 2020/21 financial year.

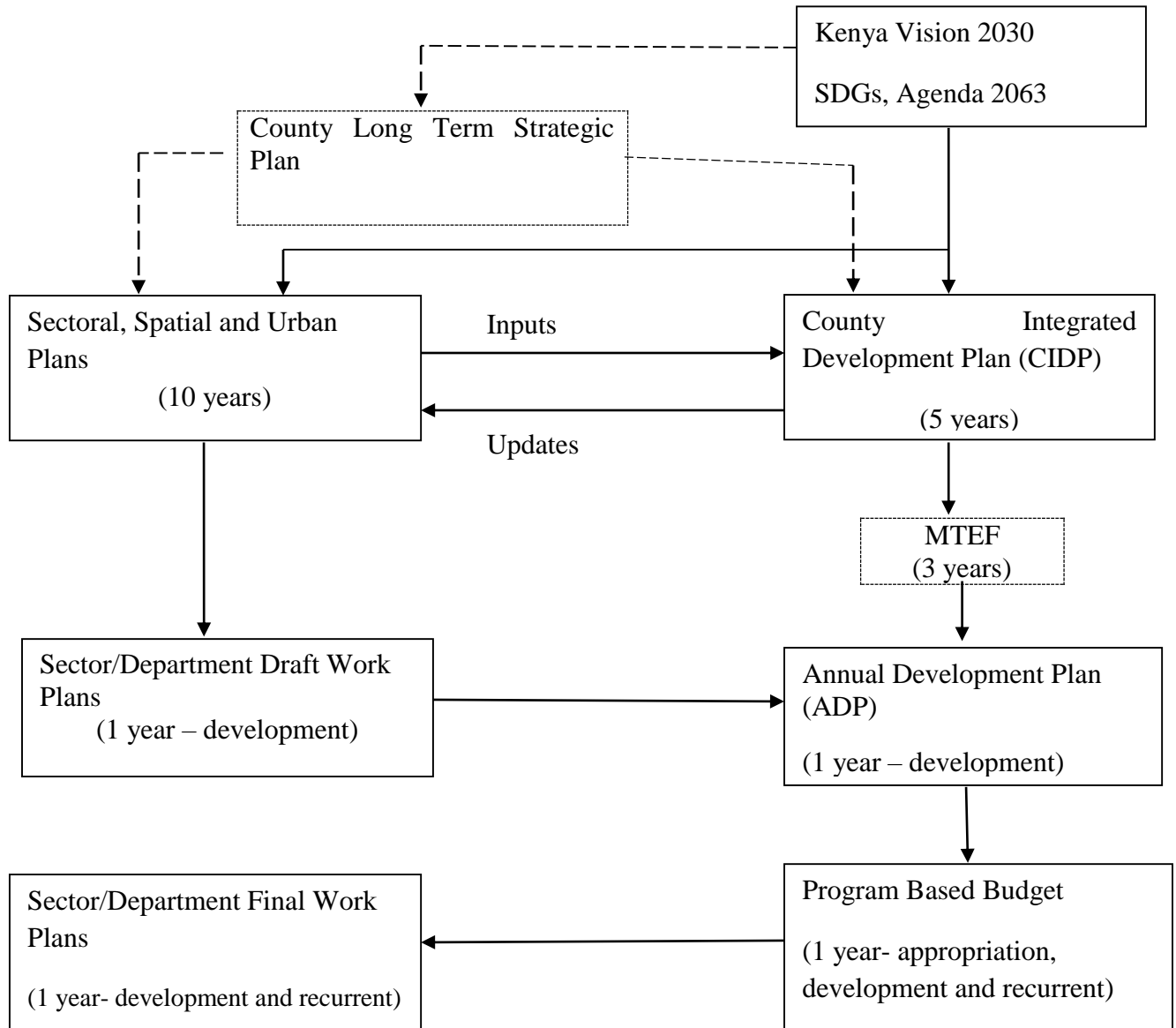
Chapter four highlights strategies to be applied by the County Government of Kajiado in resource mobilization for successful implementation of this Annual Development Plan. It also provides the overall resource allocation per county sector for successful implementation of this plan.

LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN

The Public Finance Management Act (PFMA), 2012 Section 126 guided the preparation of this 2019/20 FY Annual Development Plan. The section stipulates that;

1. Every county government shall prepare a development plan in accordance with Article 220 (2) of the Constitution that includes:
 - I. Strategic priorities for the medium term that reflect the county government's priorities and plans;
 - II. A description of how the county government is responding to changes in the financial and economic environment.
 - III. Programmes to be delivered with details for each programme of: -
 - a. The strategic priorities to which the programme will contribute;
 - b. The services or goods to be provided;
 - c. Measurable indicators of performance where feasible; and
 - d. The budget allocated to the programme;
 - IV. A description of significant capital developments;
 - V. A detailed description of proposals with respect to the development of physical, Intellectual, human and other resources of the county, including measurable Indicators where those are feasible
 - VI. Such other matters as may be required by the Constitution or this Act.
2. The County Executive Committee member responsible for planning shall, prepare the development plan in accordance with the format prescribed by regulations
3. The County Executive Committee member responsible for planning, shall, not later than 1st September in each year, submit the development plan to the county assembly for approval, and send a copy to the Commission on Revenue Allocation and National Treasury.
4. The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to County Assembly.

Figure 1: ADP Linkage with other Plans



CHAPTER ONE: INTRODUCTION

This chapter briefly describes the county in terms of size and location; administrative and political units; demographic profiles; infrastructural and socio-economic information. It also highlights on the linkages of this plan together with the second generation County Integrated Development Plan for the period 2018-2022. It further gives the process employed in preparing this 2020/21 Financial Year (FY) Annual Development Plan (ADP).

1.1. Overview of the County

This section provides background information of the county in relation to size and location; administrative and political units; and demographic profiles. It also outlines summary of socio-economic and infrastructural information that has a bearing to county's development.

1.1.1 Location and Size

The county is located between Longitudes 360 5' and 370 5' East and between Latitudes 10 0' and 30 0' South. It borders the Republic of Tanzania to the South and seven (7) counties: Nakuru and Kiambu to the North; Makueni to the East; Narok to the West; Nairobi and Machakos to the North East and Taita Taveta to the South East. The county is approximately 21,900.9 square kilometers.

1.1.2 Administrative and Political Units

Kajiado county comprises of five (5) sub-counties: Kajiado Central, Kajiado North, Kajiado East, Kajiado South and Kajiado West. The county has 101 and 212 administrative locations and sub-locations respectively, while establishment of village units is yet to be done as per the County Government Act, 2012. Political units/constituencies in the county bear the same names as the sub-counties; each political unit consists of 25 electoral wards.

1.1.3 Demographic Profiles

According to the 2009 Kenya Population and Housing Census (KPHC) report, the population of the county was 687,312 in 2009 comprising of 345,146 males and 342,166 females. With the county's population growth rate of 5.5 per cent, the county's population is projected to reach 1,175,537 and 1,234,314 in 2020 and 2021 respectively. Population of under 5 is projected to reach 189,442 in 2020 and 198,914 in 2021; youth population (15-24) 245, 836 in 2020 and 258,128 in

2021; labour force (15-64) 659,360 in 2020 and 692,328 in 2021; Women of Reproductive Age (WRA) (15-49) 607,526 in 2020 and 637,902 in 2021; and the population above 65 years (65+) 26,591 in 2020 and 27,921 in 2021. The county while formulating programmes/projects for implementation during the plan period, would take cognizance of the needs of these population groups.

1.1.4 Socio-Economic and Infrastructural Information

This subsection summarizes socio-economic in addition to infrastructural information that has a bearing on the development of the county.

Health is one of the key indicators of human capital development in any economy. On this, there are several health facilities in the county to ensure provision of quality, effective and affordable healthcare services to promote well-being and ensure healthy lives for all. Through the county department of health, the county government is upgrading Kajiado sub-county hospital and other healthcare facilities so as to increase accessibility to health services.

Like health, education is also another indicator of human capital development. Education is key in contributing to achievement of county development agenda. As per the 2018-2022 CIDP, there are 888 Early Childhood Development (ECD) Centres; 771 primary schools comprising of 446 public schools and 325 private schools; 121 secondary schools of which 70 are public and 51 are private schools; and six (6) vocational Training centres.

Water is an essential driver of socio-economic development. However, this important commodity is scarce in the county; to mitigate on this, various measures/strategies have been implemented to ensure availability and accessibility of water for both industrial and domestic purposes. These include drilling of boreholes, excavation and rehabilitation of water pans, extension and revamping of water pipelines, among others. The county through collaborative partnerships is in the process of actualizing the construction of mega dams as a flagship project.

Livestock farming is the mainstay of the county more so in the rural parts. Cattle, sheep and goats are the common livestock kept which thrive well in the county except during disease outbreak and harsh weather conditions like drought. Trading of livestock and livestock products such as beef, milk, chevon, mutton, hides and skins offer alternative sources of nutrition, household income as

well as employment. Beef ranching is another economic activity practiced in ten communal ranches situated in Kajiado South and West sub-counties. Bee keeping mainly known as apiculture is a potential economic activity owing to the availability of flora within the county.

Availability of vast arable land suitable for crop farming contributes to development in the county. Large scale crop farming is mainly practiced in Kajiado South sub-county while other sub-counties do crop farming through irrigation some in green houses. The approximate area under irrigation is 6000Ha composed of both large and small irrigation schemes. Crops produced both for subsistence and commercial purposes include: maize, beans and irish potatoes. Horticulture and floriculture are also practiced in the county.

Fish rearing geared towards enhancing household income and providing alternative source of nutrition is also practiced in the county. The two types of fish farming are capture and culture mainly on fish ponds and wetlands ecosystem respectively, rearing tilapia and cat fish types of fish.

Tourism is an important economic activity contributing to economic growth and development which requires to be sustainably exploited in the county. A number of attraction sites, rich maa culture, variety of birds, range of wildlife promote tourism in the county. Among the attraction sites in the county are: Ngong Hills, Olorgesaille pre historic site, Lake Magadi, Nguruman escarpment, Amboseli National Park and the beautiful scenery of Mt. Kilimanjaro on the Kenyan side located in Kajiado South sub-county.

Infrastructural development mainly touching on road construction, expansion and maintenance supports economic growth and development. The county aims to accomplish *Unganisha* road network flagship project targeting urban areas to ease congestion, reduce travel time and costs and enhance connectivity in urban areas. The total road length in the county is approximately 2,500Km comprising of bitumen, murrum and earth roads. There are modern bus parks in Kitengela and Ngong towns and seven airstrips in Magadi, Amboseli National Park, Loitokitok, Ngong, Kajiado Town and Olooitikoshi. The county has a meter gauge railway approximately 138Km connecting Kajiado town and Magadi as an alternative means of transport. Standard Gauge Railway (SGR) project implemented in Phase 2A by the national government passes through the county specifically at Em-bulbul in Kajiado North Sub-County.

The county is endowed with natural resources such as sand which creates employment in the county. There are quarrying sites including Kenya Marble Quarries (KMQ) in Iloodokilani - Kajiado West; East African Portland in Ng'ataek in Kajiado Central; Kibini, Sholinke, Nkurunka and Kitengela in Kajiado East; and Mbirikani in Kajiado South. The main quarry products are marble stones, limestone, ballast and construction/building blocks. Various sources of green energy also exist in the county including wind, solar and biogas offer alternative source of energy and conserves the environment.

Across the county, mobile telephony stands at 60 per cent with some parts of Kajiado Central, South and West sub-counties facing major signal instabilities. Local Area Network (LAN) and Wide Area Network (WAN) need to be upgraded and expanded to enhance connectivity and promote sharing of official information within the county government entities. Strong collaboration with service providers is key in improving connectivity within the county.

1.2. Annual Development Plan Linkage with CIDP

The 2018-2022 CIDP is implemented through five successive ADPs. So far the county has prepared 2018/19FY ADP, 2019/20FY AD and this 2020/21FY ADP is the third to be formulated towards the implementation of the 2018-2022 CIDP. The county strategic priorities, programmes and projects planned for implementation during the plan period are well aligned with the county's medium term plan, the CIDP. Each county sector plays a critical role in the realization of the set targets to achieve county strategic priorities elaborated in chapter three of this plan. The strategic priorities are: i. Food security and improved nutrition; ii. Ensuring healthy lives and promoting well-being for all iii. Ensuring availability and sustainable management of water and sanitation for all iv. Infrastructural development to support economic growth v. Supporting value addition to increase income.

1.3. 2020/21FY Annual Development Plan Preparation process

This section gives data sources which informed the preparation of this plan. It further briefly explains the process employed in the preparation of the 2020/21FY annual development plan.

Kajiado County Integrated Development Plan covering the period 2018-2022 was the main source of data that informed the preparation of this plan in addition to departmental reports submitted by each county entity. Preparation of this plan was also informed by inputs from *wananchi* during

countywide forums conducted in the preparation of CIDP. Other sources of data were reports from national government departments, stakeholder meetings, inputs from sector working groups and the County Budget and Economic Forum (CBEF), existing government plans and policies.

Comprehensive consultation and a participatory approach was applied in the preparation of this 2020/21 annual development plan. This approach fosters ownership of the plan and builds a strong base for successful implementation. Various stakeholders participated in the formulation of this plan including representatives from development partners, Non-Governmental Organizations (NGOs), national government, Faith Based Organizations (FBOs), Community Based Organizations (CBOs) and organizations representing people living with disabilities, youth and women among others.

CHAPTER TWO: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter presents county strategic priorities and development programmes/projects planned to be implemented by the county government during the 2020/21FY. These programmes/projects are expected to promote green economy by mainstreaming cross-cutting issues; HIV/AIDS, climate change and special interest groups (People with Disability (PWD), women, youth and the elderly). This ADP is a component part of the 2018-2022 CIDP and is aligned to the national development agenda; the Kenya's development blue print (Kenya Vision 2030 and its third Medium Term Plan (MTP III)), The Big 4 Agenda; and the international obligations for instance the Sustainable Development Goals (SDGs).

2.1 Introduction

This section highlights key strategic priorities as outlined in the 2019 County Fiscal Strategy as well as summary of programmes and projects for implementation in 2020/21 financial year with a view of achieving the county's development agenda.

2.2 County's Strategic Priorities

The priorities for the county government in this plan are based on the 2018-2022 CIDP as well as the 2019 CFSP focusing on: i. Food security and improved nutrition; ii. Ensuring healthy lives and promoting well-being for all iii. Ensuring availability and sustainable management of water and sanitation for all iv. Infrastructural development to support economic growth v. Supporting value addition to increase income. These are explained below:

- i. **Food security and improved nutrition:** The principal focus will be to improve agricultural/livestock production and productivity in the county. Through the county department of Agriculture, the county will invest in upscaling pasture and fodder production and conservation strategies, training of farmers on appropriate farming technologies, animal/crop disease control and management, increased agricultural production of key crops like beans, maize and potatoes. The county will also venture in school shamba project as well as continue with the implementation of school feeding programme with a view of tackling malnutrition in schools.

- ii. **Ensuring healthy lives and promoting well-being for all:** The county department of health targets to provide quality, and affordable healthcare services in order to promote well-being as well as ensure healthy lives for all. This strategic priority will be achieved through implementation of programmes such as preventive and promotive healthcare. Management of both communicable and non-communicable disease, improvement of maternal and child health, promotion of preventive and primary healthcare and strengthening access to healthcare. In regards to the “Big 4 Agenda”, the county aims at increasing Universal Health Coverage of her citizenry by promoting uptake of health insurance. Additionally, the county will also focus on enhancing service delivery at primary care facilities across the county and as well upgrade the Kajiado Sub-County Hospital into a Referral hospital. Other key strategies include healthcare quality assurance that include personnel capacity development, strengthen supervision by the health management committees and policy and institutional reforms.
- iii. **Enhance availability and sustainable management of water and sanitation for all:** Towards achieving this strategic area, the county will invest to increase water accessibility to county residents for various uses. It will also focus on improving sanitation which is greatly affected by lack of reliable water supply and sewerage infrastructure. To realize this, the county will invest in drilling of boreholes, extension of water pipelines, construction of mega dams and water pans to harvest rain water, strengthen sensitization of institutions and household on water harvesting, storage and utilization, and construction of sewerage infrastructure. Moreover, the county will continue to build the capacity of community water management committees to ensure sustainable water resource management.
- iv. **Infrastructural development to support economic growth:** This strategic priority is key in the realization of targets outlined in this plan. The county aims at ensuring that there is efficient, affordable and reliable infrastructure to support sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructural facilities across the county. Implementation of *Unganisha* Urban Road Network Project through collaboration with development partners is one of the flagship projects which the county is keen to complete so as to enhance connectivity and ease traffic in urban areas. Physical infrastructure will also include street lighting in major towns, e-government investments and completion of the county library.

- v. **Supporting value addition to increase income:** This strategy will involve value addition in agricultural and livestock products so as to increase their market value. Targeted produce include: beef, milk, hides and skins, animal feeds and tomatoes. The county will also focus on arts industry particularly beadwork through implementation of *Ushanga* Initiative Project which will enable women have consistent and reliable source of income; in addition, they can access credit from savings and credit facilities.

2.3 County Programmes and Projects

This section gives a summary of programmes/projects for implementation during the plan period 2020/21FY presented per county sector.

2.3.1. Productive Sector

This sector contributes to economic growth and development of the county. It comprises of the following subsectors Agriculture, Livestock and Fisheries; Trade, Industrialization and Enterprise Development; Cooperative Development; Tourism and Wildlife; Lands and Physical Planning and Urban Development whose programmes/projects are outlined below:

Agriculture, Livestock and Fisheries

During the 2020/2021 plan period, Agriculture, Livestock and Fisheries sub sector will focus in enhancing food security at the household level through increased crop production and productivity. Some of the initiatives will include agricultural extension services to farmers, crop pest and disease control, mechanization services. To promote food security, some of the planned initiatives include: provision of water for irrigation through excavation of water pans, promoting establishment of irrigation schemes and post-harvest management.

To improve animal production and management, livestock department will enhance rangeland management through reseedling with a target of 1000 ha. Construction of sale yards in different trading centres and establishment of animal holding grounds. Other sub programs include animal disease control with a target of 2.4 million livestock, construction and rehabilitation of vaccination crushes and cattle dips.

The county will continue to enhance operations at the Kajiado demonstration farm to enable provision of breeding and multiplication services. AI services will be enhanced to ensure genetic improvement. In livestock value chain development, the county will operationalize the Isinya tannery.

Fish production and management is a trade that is slowly picking up in the county, activities planned in the year include: fish pond construction and equipping and fish farming inputs supply to farmers. The Kenya Climate Smart Agriculture Project is a world bank funded programme that targets to fund programmes and projects that help in mitigating climate change effects.

Trade, Cooperatives and Enterprise Development

This subsector will continue to play a key role in providing a linkage to the productive sector in contributing to employment opportunities and wealth creation. The County government plays a significant role in creation of an enabling environment that enables trade to thrive. Programmes earmarked for the 2020/21 FY include; Trade promotion and development, Consumer protection, enterprise development, cooperative development and management, Tourism promotion and Wildlife.

The county government will spearhead formulation of trade and investment policy, oversee market management, conduct capacity building on entrepreneurship. Further, the department of trade plans to spearhead product development by linking producer groups to industry experts. Construction and rehabilitation of 6 markets across the county, Ngong Ultra-modern market construction funded through the Nairobi Metropolitan Services Improvement Project is currently ongoing. The county targets to construct 3. No *bodaboda* shades to provide a conducive environment for the motorbike operators in the county.

To ensure consumer protection, the department of trade will continue to undertake verification of weighing equipments, awareness creation to consumers and construction of weighing machines for sand transporters as well as cattle. The department plans to work with Kenya Industrial Estate (KIE) to promote industrial development through establishment of industrial parks and cottage industries. The department of trade plans develop *jua kali* sites to provide conducive working environment for the operators.

In order to promote cooperative development and management, the department will work to enhance governance structures through facilitating audit and compliance with cooperative regulations. Further, awareness creation, capacity development will be undertaken where society members will be trained, information dissemination and the Ushirika day celebrations.

In addition, the department of Tourism will coordinate local tourism promotion and wildlife management through development and marketing of various products. Tourism and wildlife policies have also been prioritized to ensure coordination of activities among stakeholders. The county will work with the community leaving within wildlife conservation areas to enhance awareness creation and further form community wildlife conservancies to promote coexistence and minimize human wildlife conflicts.

Lands and Physical Planning

The subsector is critical in that it ensures sustainable land use practices to promote economic development. In the 2020/21 Financial Year, the department of lands and physical planning will facilitate development of 3 no. local physical development plans, 46 no. part development plans, 4 no. zoning plans. Further, in order to enhance service delivery in urban areas, the county plans to establish urban areas boundaries with a target of 9 areas; digitization of topographical and thematic maps, land survey and to update the valuation roll. Lands department will establish the Kajiado County dispute resolution center to offer land dispute resolution, to provide alternative dispute resolution mechanisms. Further, issuance of legal documents to plot owners will be enhanced.

In urban management and development, the county plans to facilitate establishment of an additional municipality for Kitengela in addition to Ngong and Kajiado municipalities. Preparation of urban development plans for the municipalities will be facilitated and aligned to the County Integrated Development Plan. Through the Kenya Urban Support Programme, various infrastructural and institutional support projects will be undertaken.

2.3.2. Health Sector

The overall goal for the health sector is to provide an efficient and high quality health care system with the best standards. The sector aims to achieve this goal through supporting provision of

equitable, affordable and quality health and related services at the highest attainable standards to all citizens. The programmes under this sector are: Health care access; Healthcare Quality Assurance; and Preventive and Promotive Services.

In order to improve access to healthcare in FY 2020/21, the department will focus on conducting 248 integrated community outreaches; establish and operationalize 24 new community health units while reviving dormant units; establish/ upgrade/equip and rehabilitate 17 primary care facilities; upgrade level 4 hospitals countywide; continuous upgrading of Kajiado Hospital to a Teaching and Referral Hospital; acquire and equip two (2) standard ACLS ambulances; and ensure health facilities are supplied with health supplies and equipment. It is targeted that the proportion of people accessing health care using National Health Insurance Fund (NHIF) will increase to 65% in 2020 from 5% in 2018.

Healthcare Quality Assurance programme aims to improve the quality of healthcare access services. To actualize this objective in FY 2020/21, the health sector will implement policy, legal and institutional reforms by preparing three (3) documents namely: Community Health Service Policy; Public Health and Sanitation Policy; and the Facility Improvement Fund Policy. The sector will also carry out in-service training and continuous professional development course for staff to build their capacity. Health Management Teams (HMTs) will also carry out support supervisions in county health facilities and ensure proper inspection of private health facilities.

Preventive and promotive programme/projects focuses on reducing the disease burden on the people of Kajiado County. The health sector will focus on increasing the percentage of children that were fully immunized to 87 percent; holding 310 community awareness forums on Non-Communicable Diseases (NCDs), Communicable Diseases (CDs) and Neglected Tropical Diseases (NTDs); enhancing food and water safety and hygiene; ensure health promotion and prevention of disease such as HIV/AIDS, TB and malaria; improvement of maternal and child healthcare; environmental health and sanitation services; and improving the nutrition status of citizens.

2.3.3. Water, Environmental Protection and Natural Resources Sector

This sector works towards increasing access to reliable, safe and clean water; as well as promoting conservation and management of environment including natural resources in the county. It comprises of Water infrastructure; Irrigation; and Environment and Natural Resources sub-sectors.

The sector plans to implement water resource management and supply programme expected to increase access to safe water for domestic and industrial use. This will be achieved through development of water infrastructure including drilling and equipping of 20 boreholes and construction and rehabilitation of 5 water pans. To improve management of water supply services, the sector plans to establish Kajiado County water company by merging 4 existing water service companies; training of 20 community water committees and completion of water policy. On management of storm water, five (5) gullies will be rehabilitated and two (2) storm water drains will be constructed. The sector also intends to construct three (3) sand dams across the river beds and fence three (3) water catchment areas as well as replace diesel powered boreholes with solar power to promote utilization of green energy. The department also plans to accomplish the construction of mega dams as a flagship project.

In regards to irrigation services, the sector will focus to increase land under irrigation by developing irrigation infrastructure through rehabilitation and construction of 8 canals; construction of 5 (200m³) capacity storage holes with dam liner roof catchment; and construction of three (3) sand dams incorporated with shallow wells to geared towards increasing storage capacity for irrigation.

Under environmental management and protection geared towards improving environmental management and conservation, the sector aims to develop Kajiado North transition waste management facility; relocate Kajiado dumpsite and construct its perimeter wall; rehabilitation of Loitoktok and Kitengela dumpsites. It also plans to procure noise and air pollution monitoring equipment for pollution control. On natural resource management and protection, the sector targets to plant and nurture 700,000 trees; establish three (3) tree nurseries; map private and community forests; procure two (2) briquette making machines; eradicate invasive species on 200 acres of land; improvement of two (2) public parks through beautification and rehabilitation of quarries.

2.3.4. Education, Youth and Social Services Sector

This sector comprises of Education and Vocational Training; Gender and Social Services; Culture and Arts; and Youth and Sports Development sub-sectors. It focuses on key strategic objectives namely: access to basic and tertiary education; improvement of quality and standards of education; learners' retention in educational institutions; improvement of governance in education; youth empowerment and development; sports development; promoting gender equality; empowerment of vulnerable groups; enhancing inclusion and participation for all vulnerable groups in socio-economic development; and cultural and heritage conservation.

The Education and Vocational sub-sector plans to implement the following programmes/projects: construct/rehabilitate/equip ECDs; provide school bursaries to needy learners; school feeding program for ECD learners; continually rehabilitate Vocational Training Centers (VTCs); equip VTCs with Specialized Tools and Equipment; and continually capacity build ECD and VTCs teachers/instructors.

Under Gender and Social Services sub-sector, the county will focus on gender equality and women empowerment; resolving issues of Female Genital Mutilation (FGM) and Gender Based Violence (GBV); social protection of children; disability mainstreaming; control of alcohol and drug abuse; and control of betting and casinos.

Youth and Sports Development will implement the following programmes/projects: youth capacity building on economic and empowerment entrepreneurial skills; provision of the Kajiado County Youth and Women Enterprise Development Fund (KCYWEDF); County sports competitions; construction and equipping of sports infrastructure; and improved sports administration in order to nurture youth sporting talents. Under Culture and Arts sub-sector, the county will hold its annual cultural festival; conservation of cultural heritage initiatives; and promote the arts industry.

2.3.5. Physical Infrastructure Sector

This sector ensures that the county is well equipped with efficient, affordable and reliable infrastructure in the county. Roads and Transport, Energy, Public Works, Housing and Urban Development are the subsectors that comprise this sector.

This sector targets to enhance accessibility in both urban and rural areas through tarmacking, construction, maintenance, opening of new roads, gravelling, construction of foot bridges and

drainages during the plan period. The sector will achieve this by working in collaboration with various development partners including World Bank, Kenya National Highway Authority (KeNHA), Kenya Rural Roads Authority (KeRRA) among others. It also plans to construct and rehabilitate bus parks and parking bays including operationalization of centralized vehicle management system.

The sector also aims to ensure that the infrastructure in the county is done according to the set standards by preparing and acting upon project designs, project inspection, and issuing completion certificates. Additionally, in energy development, the sector seeks to install and maintain street lights and high masts and promote use of alternative sources of energy in order to increase access to affordable and reliable energy

The sector endeavors to establish and equip fire stations so as to strengthen fire emergency response system. It also intends to construct and rehabilitate government offices and houses within county.

2.3.6. County Administration Sector

The sub-sector is responsible for providing leadership and overall coordination in the public service, human resource management and development, promoting citizen engagement in the county government development process, ICT, county executive coordination, and legislation, oversight and representation.

In the implementation of the 2020/2021 plan, various programs are planned under the respective county department to achieve the sector goal.

The department of Public Service will implement Human resource management and development with various outputs such as county organizational charters, development of a HR management framework, establishment of a registry, HR audit and development of departmental services charters.

The department will continue to spearhead performance management for the county government department for enhanced service delivery. To address human resource welfare and motivation, the department will facilitate staff medical cover targeting all employees as well as to administer the car and mortgage fund.

Management of employee data using government human resource information system will be enhanced. Processing of salaries and remuneration for all employees will be done using the GHRIS for accountability. The county executive will have an estimated expenditure of Kshs. 3.3 billion for personnel emoluments based on the 2019/2020 approved expenditure. The county will therefore need to enhance revenue mobilization to meet this expenditure demands as it is a non-discretionary.

The county government will continue to rally citizens to participate in development and decision activities through organized civic education forums with the support of development partners.

County administration unit will ensure that government services are further devolved for the county headquarters to the sub-county, ward and village levels. Through the county inspectorate unit, the county will ensure that legislations are implemented without compromise while ensuring maintenance of law and order.

Through information, communication and technology, the county will enhance access to information and therefore participation of residents in development and decision making processes.

In coordination of the county executive affairs, the Office of the Governor takes lead in coordinating policy formulation and implementation. The county government will further work towards establishing partnership and seek additional funding to finance county programmes and projects. This will also entail intergovernmental relations where institutions, national government as well as county governments collaborate with Kajiado county for a common goal.

The county will enhance disaster risk preparedness by enacting a framework that will provide guidance on coordination of emergencies.

Kajiado County Assembly will continue to provide legislation, oversight to support the county executive as it discharges its mandate. Representation for the electorate to ensure that the aspirations of the residents are well articulated. Further, construction of the county assembly chambers and the office of the speaker will be financed.

Finance and Economic Planning

The finance and economic planning sub sector will continue to provide leadership in development and implementation of financial and economic policies, monitor, evaluate and oversee management of public finances and economic affairs, mobilization of public resources, ensuring effective accountability procurement for use of the resources.

Implementation of the county integrated development plan and progress tracking is the central most important role of the department. The department therefore intends to align its activities to ensure that annual plans and budget are implemented successfully. In mobilization of own source revenue, the county targets to collect Kshs 1.8 billion and will therefore put in place measures to support revenue raising.

CHAPTER THREE: IMPLEMENTATION, MONITORING AND EVALUATION

This chapter provides implementation matrix giving information on sector programmes, sub programmes, objectives, outcomes, key outputs, key performance indicators, planned targets and budgetary requirements for 2020/21 financial year. It is useful in tracking set targets during monitoring and evaluation to measure county's performance.

3.1.Introduction

This section presents detailed programmes and projects organized into sectors since the county adopted sectoral planning for enhanced resource allocation, effective policy formulation as well as implementation. These sectors are aligned to the Foundations/Enablers for county transformation, Economic and Social Pillars of the 2018-2022 CIDP. The sectors are six namely: i Productive Sector; ii. Health Sector; iii. Water, Environmental Protection and Natural Resources Sector; iv. Education, Youth and Social Services; v. Physical Infrastructure; and vi. County Administration.

3.3.1. Productive Sector

This sector is key in enhancing the county's economic development. It comprises of three subsectors namely: Agriculture, Livestock and Fisheries; Trade, Industrialization and Enterprise Development; Cooperative Development; Tourism and Wildlife; Lands and Physical Planning and Urban Development. Each of these subsectors plays a major role in contributing to the county economic development. Coordination of the subsector is critical to ensure improved standards of living among county residents through employment and wealth creation, enhanced food security, and overall poverty reduction.

Sector Vision

A competitive economy that is food secure, innovative, industrious and commercially oriented anchored on sustainable land use.

Sector Mission

Improved livelihoods of Kajiado residents through food and nutrition security, creating income generating, employment and wealth creation opportunities with sustainable land use practices.

Sector Goal: To attain food security, enhance wealth creation and promote planned development within the county

Sector Programmes

Sub programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Baseline	Planned Targets	Total Budget (Millions)
AGRICULTURE, LIVESTOCK AND FISHERIES SUB-SECTOR							
Programme: Crop Production and Management							
Objective: To increase agricultural crop production and productivity							
Outcome: Increased crop output and productivity							
Agricultural extension services and research	Farm inputs supplied to farmers	Quantity of Drought Tolerant Crops supplied to farmers	Agriculture	CGK	20 Tonnes	55 Tonnes	10.0
	Construction of training hall	No. of halls constructed and equipped	Agriculture	CGK	0	1	10.0
Crop pest and disease control services	Agrochemicals supplied to farmers	Quantity of agrochemicals supplied	Agriculture	CGK /GoK	1000 Litres	1000 Litres	1.0
Agricultural mechanization and farm capacity Development	Agricultural farm machineries supplied to farmers	No. of farm machineries purchased and supplied to farmers	Agriculture	CGK /GoK/ partners	3	5	20
	Procurement of surveying equipment	No. of survey equipment purchased	Agriculture	CKK	0	2	5.0
	Supply of drip irrigation kits and shade nets	No. of kits supplied	Agriculture	CGK	0	25	2.0
Food security Initiatives	Excavation of water pans	No. of water pans excavated	Agriculture	CGK	100	100	25.0
	Irrigation schemes established and rehabilitated	No. of hectares under irrigation	Agriculture	CGK /GoK	700	200	5.0
	Food storage facilities established	No. of food storage facilities established	Agriculture	CGK /GoK	1	1	10.0
	Provision of post-harvest equipment	No. of assorted post-harvest equipment distributed to farmers	Agriculture	CGK /GoK	10	10	1.0
	Construction of post-harvest handling facility	No. of post-harvest facilities constructed	Agriculture	CGK	0	5	15.0
	Construction of grading shades	No. of grading shades constructed	Agriculture	CGK	0	5	10.0
Programme: Animal Production and Management							
Objective: To improve animal production and productivity							
Outcome: Increased animal production and productivity							

Rangeland Management	Rehabilitated rangeland	Ha. of rangeland rehabilitation through reseeding	Livestock	CGK	750	1,000	24.0
	Construction of sale yards	No. of sale livestock yards constructed	Livestock	CGK	10	4	30.0
	Secure and rehabilitate strategic holding grounds	No. of holding grounds rehabilitated	Livestock	CGK	0	1	20.0
	Development of county livestock markets information systems	No. of LMIS developed	Livestock	CGK	0	1	10.0
	Strategic Hay barns constructed	No of hay barns constructed	Livestock	CGK	1	1	20.0
Water harvesting	Construction of underground water tank	No. of underground tanks constructed	Veterinary	CGK	0	1	5.0
Animal Disease Control and management	Animals vaccinated and treated	No. of animals vaccinated and treated	Veterinary	CGK /GoK/ Partners	2,200,000	2,400,000	70.0
	Field laboratory facilities constructed & equipped	No. of field laboratory facilities constructed & equipped	Veterinary	CGK	1	1	6.0
	Vaccination crushes constructed	No. of Vaccination crushes constructed	Veterinary	CGK	15	15	15.0
	Rehabilitation of cattle dips	No. of cattle dips rehabilitated	Veterinary	CGK	1	5	10.0
Breeding and Genetic Improvement	Artificial Inseminations (A.I) done	No. of artificial inseminations done	Veterinary	CGK /GoK	12,500	12,500	2.0
	Livestock breeding and multiplication farms established – Kajiado Demo farm	No. of livestock breeding and multiplication farms established	Livestock	CGK	2	2	30.0
	Breeding stock distributed to farmers	No of breeding stock supplied to livestock keepers	Veterinary/ Livestock	CGK	10	10	10.0

Livestock value chain development	Isinya Tannery equipped & operational	No. of Rural Tannery constructed & equipped	Veterinary	CGK	1	1	5.0
Program: Fish production and Fisheries management							
Objective: To increase fish production and income							
Outcome: Increased fish production and fish farming income							
Fish Production	Fish ponds constructed and equipped	No. of ponds constructed & equipped	Fisheries	CGK	25	10	3.5
	Subsidized fish farming inputs	No. of fish farmers supplied with fish farming inputs	Fisheries	CGK	200	200	5.0
		No. of mini pelletizing machines supplied to fish farmers	Fisheries	CGK	25	25	1.0
		No of Anti-predator nets provided	Fisheries	CGK	10	10	2.5
		No. of fish fingerlings supplied to farmers	Fisheries	CGK	122,500	122,500	4.9
	Fresh water capture Fisheries Ecosystems management	No. of fresh water wetlands identified, explored and conserved	Fisheries	CGK	5	2	8
	Certified fish seeds producing farms	No. of fish seeds producing farms identified and authenticated	Fisheries	CGK	1	1	0.8
KENYA CLIMATE SMART AGRICULTURE PROJECT (KCSAP) DONOR FUNDED PROJECT							
Agricultural extension and research	Farm inputs supplied to farmers	Quantity of Drought Tolerant Crops supplied to farmers	Agriculture	CGK	20 Tonnes	55 Tonnes	12.7
Water pan for crop production-	1 water pan excavated at Inchakita	Excavation of water pans for crop production	Water and Irrigation	KCSA P	-	10 sub projects	81.0
Pasture production	Pasture produced	No. Ha of land on pasture	Livestock	KCSA P	-		
Marketing infrastructure	Sale yards rehabilitated.	No. of sale yards rehabilitated	Livestock	KCSA P	-		
Small –scale irrigation schemes	Small scale irrigation	No. of small scale irrigation schemes constructed/rehabilitated	Water and Irrigation	KCSA P	-		

Milk value addition	Value addition equipment's procured	No. milk value addition equipment procured and distributed	Livestock	KCSA P	-		
Climate smart Agriculture Micro – projects	Groups funded to establish micro-projects	No. of groups given grants	Agriculture	KCSA P	-	60	28.30
TRADE, COOPERATIVES AND ENTERPRISE DEVELOPMENT SUB-SECTOR							
Programme 1: Trade Promotion and Development							
Objective: To improve trade, strengthen industrial and enterprise development, and enhance consumer protection							
Outcome: Increased trade and Investment in the County							
Trade promotion	Trade and investment policy developed	No. of trade and investment policies developed	Trade	CGK	0	2	5.0
Trade Development	Market management	No. of Management committees formed; No. of Market Inspections	Trade	CGK	4	8	3.0
	Loans issued	Amount of money disbursed to entrepreneurs (Millions)	Trade	CGK	5	10	0
	Entrepreneurs capacity building	No. of businessmen trained on entrepreneurship	Trade	CGK	40	100	1.5
	Market information disseminated	No. of trade, investments and SMEs digitized data bases developed	Trade	CGK	0	0	1.0
	Markets and marketing channels developed	No. of exhibitions showcasing their products/	Trade	CGK	50	1	2.0
		No. of marketing channels developed	Trade	CGK	0	3	

	Producer Business Group (PBG) linked to industry experts for product development	No. of PBG linked to industry experts for product development	Trade	CGK	7	20	2.0
	Market infrastructure developed and rehabilitated	No. of new market infrastructure constructed	Trade	CGK/ Partners	12	6	122.0
	Construction and equipping of Ngong market	Trade	CGK/World Bank	CGK/ World Bank	0	1	800.0
	Boda boda sheds developed	No. of bodaboda sheds constructed	Trade	CGK	15	3	5.4
Consumer protection	Weighing and measuring instruments/equipment verified	% coverage on instruments/equipment verified	Weights and Measures	CGK	100	100	1.0
		% of consumer complaints reported and acted upon	Weights and Measures	CGK	100	100	
	Awareness campaigns on consumer rights conducted	No. of awareness campaigns conducted	Weights and Measures	CGK	0	4	0
	Cattle weighers constructed	No. of cattle weighers constructed	Weights and Measures	CGK	0	1	0
	Sand weigh bridges constructed	No. of sand weigh bridge constructed	Weights and Measures	CGK	0	1	0
Enterprise development	Industrial parks established	No. Of industrial parks established	Indust. & Entp devt	CGK/ KIE	0	1	0
	Cottage industries established	No. of cottage industries established	Indust. & Entp devt	CGK/ KIE	0	7	3.0
	Technological innovations for industrial goods transferred	No. benchmarking missions done	Indust. & Entp devt	CGK/ KIE	0	3	4.0

	Jua kali sites developed and rehabilitated	No. of Jua Kali sites constructed	Indust. & Entp devt	CGK	4	1	2.5	
Programme: Cooperative Development and Management								
Objective: To improve governance and management of cooperatives societies								
Outcome: Vibrant cooperative Societies								
Cooperative management	Cooperatives sub-sector policies;	No of sub sector policies & Forums held	Cooperatives	CGK	0	5	1.6	
		Strategic plan & operational registry	Cooperatives	CGK	0	1	0.62	
	Cooperative awareness through education and training	No of cooperative societies members trained	Cooperatives	CGK	0	10	0.7	
		No of member information days held & members trained	Cooperatives	CGK	50	220	1.4	
		Ushirika day annual celebrations	Cooperatives	CGK	1	1	2.0	
	Cooperative societies formed and operational	No of new societies formed and registered	Cooperatives	CGK	75	40	0.4	
		No of societies revived	Cooperatives	CGK	0	10	0.4	
	Good governance in all Cooperatives	Audited and compliant cooperative societies	Cooperatives	CGK	60	120	2.7	
	Cooperative Development	Increased Cooperative production, marketing and value addition	No of societies linked with value addition chain suppliers	Cooperatives	CGK	10	25	1.1
		Increased financial inclusion and investments through cooperatives	No of loans issued	Cooperatives	CGK	6000	10,000	0
Total savings			Cooperatives	CGK	2billion	3 billion	0	
Total assets			Cooperatives	CGK	2billion	3 billion	0	
Promotion of cooperative ventures		No of CBO converted to cooperatives	Cooperatives	CGK	0	10	0.2	
Programme: Tourism Promotion and Wildlife								
Objective: To increase tourists arrival and revenue collected								

Outcome: Increased tourists arrival and revenue							
Tourism promotion and marketing	Tourism and wildlife policy developed	Tourism and wildlife policy	Tourism and Wildlife	CGK/Partners	0	1	2
	Tourism products developed and marketed	Documentary/ tourism information developed	Tourism and Wildlife	CGK/Partners	0	1	5
Wildlife management	Human wildlife conflict management	Number wildlife community conservancies established	Tourism and Wildlife	CGK/Partners	-	1	7
LANDS AND PHYSICAL PLANNING SUB-SECTOR							
Programme: Land Planning, Management and Administration							
Objective: To ensure effective administration, management and development of land							
Outcome: Improved land administration, planning and management							
Physical planning	Local Physical Development Plans for townships	No. of towns with local physical development plans developed	CGK	CGK & Partners	18	3	10.0
	Part - Development Plans (PDPs) for various public utilities	No. of part development plans for public land prepared	CGK	CGK	46	10	5.0
	Zoning Plans	No. of Zoning plans prepared	CGK	CGK & Partners	4	3	6.0
	Planning regulations and legislation	No. of regulations and Bills prepared	CGK	CGK & Partners	1	3	15.0
	Urban boundaries established	No. of urban boundaries established and gazetted	CGK	CGK	2	9	30.0
Land survey and mapping	Digitized Topographical and thematic maps	% of Topographical and thematic maps updated and digitized	CGK	CGK & Partners	2	50	15.0
	New roads surveyed and beaconed	Km of new roads surveyed and beaconed	CGK	CGK & Partners	10,000	600	5.0
	Geospatial data developed	No. of towns captured into cadaster database	CGK	CGK & Partners	1	3	4.0

	Land disputes, Court attendance and conflict resolved	% of land disputes reported and resolved	CGK	CGK & NG	300	100	0.5
		Kajiado county dispute resolution centre	CGK	CGK & Partners	0	1	1.0
Land administration and management	Land ownership documents issued	No. of plots with land ownership documents	CGK	CGK	20000	5000	2.0
	Valuation roll updated and completed	No. of towns covered by the valuation roll	CGK	CGK & Partners	23	25	50.0
	Land bank developed	Acreage of land purchased	CGK	CGK	0	200acres	200.0
	A full-fledged County Lands Registry and Data Management Centre developed	% level of completion of One-stop lands registry	CGK	CGK & Partners	20	80	2.0
Urban Management and Development	Establish status of towns, municipalities and urban areas	No. of towns, municipalities and urban areas established	CGK and partners	CGK and partners	2	3	60.0
	Establish management for townships	No. of towns with management structures	CGK	CGK/Partners	0	5	500.0
	Urban municipal managements boards established and operationalized	No. of Urban managements boards established	CGK	CGK	2	1	20.0
	Informal settlement upgraded	No. of informal settlements upgraded	CGK , NG & Partners	CGK , NG & Partners	0	5	50.0
	Legislation and regulations	No. of regulations and Bills prepared	CGK	CGK and partners	0	5	15.0

	Integrated Urban Development Plans for Municipalities developed and implemented	No. of Municipal /Urban Integrated Development Plans	CGK & Partners	CGK	1	2	140.0
	Municipal Service provision and infrastructure development	% covered	CGK	CGK & Partners	5%	20%	900.0
	Automation of Municipal services	% of services under automation	CGK	CGK and partners	0%	20%	10.0

3.3.2. Health Sector

The health sector works towards ensuring healthy lives and promote well-being for all beings. Sustainable Development Goal (SDG) three (3) stresses on having a healthy populace which translates to increased productivity. The Big Four Agenda also focuses on Universal Health Coverage (UHC) as a main development agenda for the Medium Term. Therefore, the FY 2020/21 health programmes will ensure that Kajiado will address major health priorities in order to improve the productivity of its human capital. The sector comprises of two (2) sub-sectors namely; Medical Services and Public Health and Sanitation.

Sector Vision

A prosperous, healthy and globally competitive County free from preventable diseases and ill health

Sector Mission

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

Sector Goal

The overall goal of the sector is to eliminate communicable conditions; Halt, and reverse the rising burden of non-communicable conditions; Reduce the burden of violence and injuries; Provide

essential healthcare; Minimize exposure to health risk factor; and Strengthen collaboration with private and other sectors that have an impact on health in the county.

Sector Programmes

Sub programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Baseline	Planned Targets	Total Budget million
Programme: Healthcare Access Services							
Objective: To improve access to healthcare services							
Outcome: Increased access to healthcare services							
Integrated outreach healthcare services	Nomadic clinics established	No. of established mobile/nomadic clinics	County Department of Health	CGK/ GOK/ Partners	3	2	4
		No. of integrated outreaches conducted	County Department of Health	CGK/ GOK/ Partners	62	310	8
Primary Care Facilities	Public primary care facilities established/ upgraded/ equipped and rehabilitated	No. of public primary care facilities established/ upgraded/equipped and rehabilitated	County Department of Health	CGK/ GOK/ Partners	99	17	50
	Community health units established	No. of established/revived and operational community units	County Department of Health	CGK/ GOK/ Partners	92	24	105
Hospitals & Medical Training Colleges	Existing facilities upgraded and equipped to level 4 status	No. of health facilities upgraded/ equipped to level 4 hospital and have master plans- Ngong, Kitengela, Loitokitok and Kajiado West	County Department of Health	CGK/ GOK/ Partners	0	4	200
	Kajiado County Hospital	No. of hospitals upgraded/equipped to level 5	County Department of Health	CGK/ GOK/ Partners	0	1	200
	Medical Training Centres upgraded	Medical Training Centre upgraded- Loitokitok	State Department of Health	CGK/ GoK/ Partners	1	1	90
Emergency and referral services	Standard ACLS Ambulances acquired and equipped	No. of functional ambulances in every ward and hospital	County Department of Health	CGK/ GoK/ Partners	7	2	36
	Emergencies/ outbreaks responded to	% of outbreaks responded within 24 hours	County Department of Health	CGK/ GoK/ Partners	-	100	2.4
Drugs, Medicines, Commodities,	Modern stock management	No. of facilities with modern stock management system	County Department of Health	CGK/ GoK/ Partners	0	1	540

Sub programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Baseline	Planned Targets	Total Budget million
and public health Supplies	system established						
	Clear HPTs management & distribution and redistribution strategies established	Proportion of health facilities and posts supplied with health supplies and equipment	County Department of Health	CGK/GoK/Partners	100	100	
		Proportion of facilities with standard storage facilities	County Department of Health	CGK/GoK/Partners	0	80	
Programme: Healthcare Quality Assurance							
Objective: To improve the quality of healthcare access services							
Outcome: Improved quality of healthcare services							
Healthcare Human Resource management	Capacity building conducted	% of health staff receiving in-service training/Continuous Professional Development course	County Department of Health	CGK/GoK/Partners	10	30	1840
	Public health facilities and posts staffed	% of public health facilities staffed	County Department of Health	CGK/GOK/Partners	0	15	
		No. of new health staff recruited	County Department of Health	CGK/GOK/Partners	1013	150	
Health Leadership and governance	Support supervisions conducted	No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs	County Department of Health	CGK/GOK/Partners	6	48	30
		% of Private facilities inspected and submitting monthly reports	County Department of Health	CGK/GoK/Partners	10	100	
	Functional Health Committees	No. of health facilities with functional committees and boards	County Department of Health	CGK/GOK/Partners	88	24	1.6
Health Information	National policies, guidelines and laws customized	% of health facilities with health policies and guidelines disseminated	County Department of Health	CGK/GoK/Partners	40%	70%	6
		No. of policies domesticated/developed	County Department of Health	CGK/GoK/Partners	0	3	
	Sectoral and strategic and investment plans developed	No. of strategic and investment plan and annual work plan developed	County Department of Health	CGK/GoK/Partners	1	1	1
	Health facilities with robust	No. of health facilities with robust ICT infrastructure	County Department of Health	CGK/GoK/Partners	0	4	80

Sub programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Baseline	Planned Targets	Total Budget million
	ICT infrastructure	No. of facilities and public health posts with functional radio, mobile systems	County Department of Health	CGK/GoK/Partners	10	26	
		No. of Health facilities with EMR Systems	County Department of Health	CGK/GoK/Partners	0	2	
Programme: Preventive and Promotive Services							
Objective: To reduce the disease burden							
Outcome: Reduced disease burden							
Health Promotion and disease prevention	Community awareness on NCDs, CDs and NTDs and their mitigation measures created	No. of community awareness forums held on adoption of healthy lifestyle practices and their mitigation measures created	County Department of Health	CGK/GoK/Partners	-	310	16
HIV/AIDS and TB Prevention	TB Prevented	% of TB defaulters traced and referred	County Department of Health	CGK/GOK/Partners	30	70	16
		Proportion of case fatality among HIV/AIDS infected TB patients	County Department of Health	CGK/GOK/Partners	6.1	4	
		Proportion of case notification of MDR – TB	County Department of Health	CGK/GOK/Partners	31	60	0.6
	HIV/AIDS prevented	% of all people living with HIV that know their HIV status	County Department of Health	CGK/GOK/Partners	55	80	8
		% of all people diagnosed with HIV infection that receive sustained antiretroviral therapy	County Department of Health	CGK/GOK/Partners	53	80	3
		% of all people receiving antiretroviral therapy that have viral suppression	County Department of Health	CGK/GOK/Partners	41	70	2.8
Maternal and Child Healthcare	Improved maternal healthcare	Proportion of public facilities offering comprehensive RMNCH and FP services	County Department of Health	CGK/GoK/Partners	20	29	50
	Improved child healthcare	No. of immunization mop ups conducted	County Department of Health	CGK/GoK/Partners	-	5	1.2
		% of children that were fully immunized	County Department of Health	CGK/GoK/Partners	79	87	13

Sub programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Baseline	Planned Targets	Total Budget million
		% of facilities providing IMCI services	County Department of Health	CGK/ GoK/ Partners	100	100	8
		% of community units providing IMCI services	County Department of Health	CGK/ GoK/ Partners	100	100	
		% of HIV exposed infants uninfected	County Department of Health	CGK/ GoK/ Partners	11.1	6	
Environmental Health Services	Food and water safety and hygiene monitoring conducted	No. of water and food samples taken and appropriate action taken	County Department of Health	CGK/ GoK/ Partners	-	50	0.8
		% of food/ trade premises licensed	County Department of Health	CGK/ GoK/ Partners	-	100	1
		% of food handlers examined	County Department of Health	CGK/ GoK/ Partners	-	100	0.4
	Excreta/ Solid Waste Disposal interventions done	Proportion of villages declared Open Defecation Free	County Department of Health	CGK/ GOK/ Partners	26	50	24
		Proportion of urban and peri-urban sanitation coverage	County Department of Health	CGK/ GOK/ Partners	49.2	65	
		No of HH treated with chemical, physical and biological agents	County Department of Health	CGK/ GoK/ Partners	15,245	19,207	
		% of received Building Plans Evaluated	County Department of Health	CGK/ GoK/ Partners	100%	100	0.6
		% of public Institutions (non-food) monitored	County Department of Health	CGK/ GoK/ Partners	50	100	0.6
		No. of public toilets in public places constructed	County Department of Health	CGK/ GoK/ Partners	12	2	10
		Cemeteries upgraded/	No. of cemeteries upgraded	County Department of Health	CGK/ GoK/ Partners	-	1
Nutrition Services	Nutritional status of children and	% of targeted under 5's provided with Vitamin A and deworming	County Department of Health	CGK/ GoK/ Partners	32	70	2
		% Schools providing complete school health & Nutrition package	County Department of Health	CGK/ GoK/ Partners	0	30	1.6
		Prevalence of stunting (low height-for-age) in children under 5 years of age	County Department of Health	CGK/ GoK/ Partners	25.3	9	30

Sub programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Baseline	Planned Targets	Total Budget million
		Prevalence of wasting (low weight-for-height) in children under 5 years of age	County Department of Health	CGK/ GOK/ Partners	22.5	9	2.4
		Prevalence of overweight and obese among women of reproductive age	County Department of Health	CGK/ GOK/ Partners	33	24	3
		Percentage of infants less than 6 months of age who are exclusively breast fed	County Department of Health	CGK/ GOK/ Partners	76.5	8	1.4

3.3.3. Water, Environmental Protection and Natural Protection

This sector comprises of Water infrastructure; Irrigation; and Environment and Natural Resources sub-sectors. It is mandated to increase access to safe and clean water; ensure clean, safe and sustainable environment and promote optimal exploitation and use of natural resources within the county.

Sector Vision

To ensure sustainable access to adequate and reliable safe water in a secure environment

Sector Mission

To enhance water accessibility, promote sustainable use of natural resources and environmental conservation for socio-economic development

Sector Goal

To ensure sustainable development in a clean and secure environment.

Sector Programmes

Sub programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Baseline	Planned Targets	Total Budget (Millions)
Programme: Water Resources Management and Supply							
Objective: To increase access to safe water for domestic, livestock and institutional consumption							
Outcome: Increased access to safe water for domestic, livestock and institutional consumption							
Water Infrastructure Development		No. of boreholes drilled and equipped	Dept. of Water and Environment	CGK & Partners	1120	20	140

Sub programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Baseline	Planned Targets	Total Budget (Millions)
	Boreholes drilled and equipped	No. of new consumers supplied with water	Dept. of Water and Environment	CGK & Partners	1190	3,000	
	Mega dams constructed	No. of mega dams constructed	Dept. of Water and Environment	CGK ng/Partners	0	Completion of designs and securing of site	60
	Pans constructed and rehabilitated	No. of water pans constructed and rehabilitated	Dept. of Water and Environment	CGK & Partners	435	5	50
		No. of households served by the water pans	Dept. of Water and Environment	CGK & Partners	90,000	5,000	
	Piped water supplied to households and other consumers	No. of new consumers connected to piped water	Dept. of Water and Environment	CGK & Partners	-	25,000	15
Water supply services management	County water policy formulated	Kajiado County water policy formulated	Dept. of Water and Environment	CGK & Partners	Draft Water Policy	1	7
	Community water committees trained	No. of water management committees trained	Dept. of Water and Environment	CGK & Partners	1190	20	5
	Kajiado County Water Company established	Kajiado County Water Company established	Dept. of Water and Environment	CGK & Partners	0	1	15
Storm Water Management	Storm water infrastructure developed	No. of gullies rehabilitated	Dept. of Water and Environment	CGK & Partners	10	5	10
		No. of storm water drains constructed	Dept. of Water and Environment	CGK & Partners	10	2	10
Water Catchment area Conservation and pollution control	Sand dams constructed and catchment areas fenced	No. of sand dams constructed across river beds	Dept. of Water and Environment	CGK & Partners	100	3	30
		No. of water catchment areas fenced	Dept. of Water and Environment	CGK & Partners	5	3	
	Existing diesel engines powered boreholes replaced with solar energy	No. of existing diesel engines replaced with solar energy	Dept. of Water and Environment	CGK & Partners	25	20	80
Programme: Irrigation Services							
Objective: To increase land under irrigation							

Sub programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Baseline	Planned Targets	Total Budget (Millions)
Outcome: Increased land area under irrigation							
Irrigation Infrastructure Development	Acreage under irrigation increased	Acreage (Ha) of land under irrigation	Dept. of Water and Environment	CGK & Partners	6,100	50	90
		No. of canals constructed/rehabilitated	Dept. of Water and Environment	CGK & Partners	18	8	
	School shamba project established	No. of acres irrigated in 25 public schools	Dept. of Water/Environment/Education	CGK & Partners	0	25	50
Water Harvesting and Storage	Storage capacity increased	No. of 200m ³ capacity storage holes with dam liner roof	Dept. of Water and Environment	CGK & Partners	5	5	37.5
	Reservoirs constructed	No. of sand dams incorporated with shallow wells for irrigation constructed	Dept. of Water and Environment	CGK & Partners	5	3	20
Programme: Environment Management and Protection							
Objective: To improve management and conservation of the environment							
Outcome: Improved management and conservation of the environment							
Solid waste Management	Infrastructure developed	Kajiado North transition waste management facility developed	Dept. of Water and Environment	CGK & Italian Government	0	1	50
		No. of dumpsites relocated, rehabilitated and fenced (Kajiado, Kitengela and Loitoktok)	Dept. of Water and Environment	CGK & Partners	2	3	8.3
	Women and youth groups empowered	No. of women and youth groups empowered in garbage collection and town cleaning	Dept. of Water and Environment	CGK & Partners	3	6	5
	Clean and environmentally health towns and centres	No. of clean-ups undertaken in major towns and centres	Dept. of Water and Environment	CGK & Partners	15	25	15.5
Climate change adaptation/mitigation initiative	Climate Change, Adaptation and Mitigation	Climate change units; Policy development and resource mobilization	Dept. of Water and Environment	CGK & Partners	0	1	10
Pollution Control	Noise and air pollution monitoring equipment acquired	No. of noise and air pollution monitoring equipment acquired	Dept. of Water and Environment	CGK & Partners	2	2	2

Sub programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Baseline	Planned Targets	Total Budget (Millions)
Programme: Natural Resources Management and Protection							
Objective: To enhance sustainable utilization of natural resources							
Outcome: Enhanced sustainable utilization of natural resources							
Forest Conservation and Management	Forests restored	No. of trees planted and nutured	Dept. of Water and Environment	CGK/Partners	462,000	700,000	7
		No. of tree nurseries established	Dept. of Water and Environment	CGK/Partners	1	3	4.8
	Private and community forests mapped	No. of mapped forests	Dept. of Water and Environment	CGK/Partners	1	4	4
	Briquette making machines procured	No. of machines procured and user groups trained	Dept. of Water and Environment	CGK/Partners	0	2	5
	Beautification & Public Parks	No. of public parks improved through beautification	Dept. of Water and Environment	CGK/Partners	1	2	12
	Invasive species eradicated	Acreage under invasive species eradicated	Dept. of Water and Environment	CGK/Partners	0	200acres	5
Natural Resource Management	Rehabilitated quarries	No. of quarries rehabilitated	Dept. of Water and Environment	CGK/Partners	0	5	7.5

3.3.4. Physical Infrastructure Sector

This sector is responsible to ensure that the county is well equipped with efficient, affordable and reliable infrastructure as well as organized urban development for sustainable economic growth and development. The subsectors that make up this sector are: Roads and Transport, Energy, Public Works, Housing and Urban Development.

Sector Vision

A world class provider of quality and affordable physical infrastructure facilities and services

Sector Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and management of all infrastructural facilities

Sector Goal

To provide reliable and affordable infrastructure in order to attain sustainable development and economic growth.

Sector programmes

Sub programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Baseline	Planned Targets	Total Budget (Millions)
Programme: Roads, Transport and Public Works Infrastructure Development							
Objective: To enhance accessibility in both urban and rural areas							
Outcome: Enhanced accessibility in the County							
Road construction and rehabilitation	Roads constructed and maintained	Kms of tarmac Roads Constructed	CGK, KeRRA, KURA, KENHA	CGK/KUSP Partners	300.8	29	870
		Km of new roads opened	CGK	CGK & Partners	-	120	11
		Kms of roads maintained	CGK KeNHA, KeRRA, KURA	CGK & Partners	1,960	2400	159
		Kms. of roads Graveled	CGK KeRRA, KURA	CGK & Partners	1,000	1200	200
		No. of bridges/ foot bridges constructed	CGK KeNHA, KeRRA, KURA	CGK & Partners	4 box culverts	7	70
		No. of meters of drainage works done (Meters)	CGK KeNHA, KeRRA, KURA	CGK & Partners	8039	1,100	49
County Government Transport management	Bus parks and parking bays constructed	No of Parking bays/ Bus parks constructed	CGK KeNHA, KeRRA, KURA	CGK & Partners	1	1	85
	County Government vehicle management system	Operational centralized vehicle management system	CGK	CGK	0	1	2
Public Works	Infrastructure done according to set standards	Percentage of project designs,	CGK	CGK	100	100	4

Sub programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Baseline	Planned Targets	Total Budget (Millions)
		requested prepared and acted upon					
		Proportion of completion certificate issued	CGK	CGK	100	100	
Programme: Energy Development							
Objective: To increase access to affordable and reliable energy							
Outcome: Increased access to affordable and reliable energy							
Street lighting	Urban centres within the County installed with street lights	No. of street lights installed and in use	CGK	CGK & Partners	192	40	8
		No. of high mast lights installed and in use in urban centres	CGK	CGK & Partners	78	5	10
		Proportion of street lights/masts maintained	CGK	CGK & Partners	36	100	2
Promotion of alternative source of energy	Knowledgeable community on alternative sources of energy	No. of trainings on alternative use of energy conducted	CGK	CGK & Partners	-	2	2
	Established partnership	No. of established partnerships on green energy	CGK	CGK & Partners	1	1	0.5
Programme: Fire-fighting services							
Objective: To strengthen fire emergency response							
Outcome: Efficient and efficient fire emergency response system							
Fire disaster management	Operational fire stations across the county	No. of fire stations established and in use	CGK	CGK & Partners	0	1	20
		No. of fire engines procured and operational	CGK	CGK & Partners	8	1	30
		No. of water tracks procured and operational	CGK	CGK & Partners	0	1	10
		No. of trainings/drills conducted	CGK	CGK & Partners	0	1	0.5

Sub programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Baseline	Planned Targets	Total Budget (Millions)
Programme: Housing development and human settlement							
Objective: To ensure access to affordable and decent housing							
Outcome: Increased access to affordable and decent housing							
Development and Construction of government offices	Offices constructed at the county headquarters and the sub-counties	No office blocks constructed and in use	CGK	CGK & Partners	0	1	50
	County houses and offices maintained	No of houses/offices rehabilitated/Renovated	CGK & NG	CGK & Partners	0	10	4
	Slum upgrading	No of slums upgraded	CGK	CGK, KUSP & Partners	0	1	50
Social and affordable housing programme	Social and affordable houses constructed	No of social and affordable housing units constructed	CGK	CGK, KUSP & Partners	8	1	10

3.3.5. Education, Youth and Social Services Sector

The sector ensures the provision of quality basic and vocational education; youth empowerment; sports development; social protection services; and cultural conservation.

Sector Vision

The sector vision is to be a national leader in provision of high quality, diversified and equitable education and training and have a productive workforce and a vibrant sports industry.

Sector Mission

The sector mission is to provide, promote and coordinate quality education and training for sustainable development and promote sustainable employment, productive workforce, empower communities and vulnerable groups; nurture diverse sports talent to enhance cohesiveness and county competitiveness.

Sector Goal

The overall goal for the sector is to increase enrolment and retention at ECD level, enhance uptake of vocational training, develop VTCs infrastructure & support services, increase employment

opportunities, enhance youth participation in socio-economic activities, develop additional sports facilities and nurture & promote youth talents.

Sector Programmes and Projects

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total Budget Million (Kshs)
EDUCATION AND VOCATIONAL TRAINING SUB-SECTOR							
Programme: Access to Basic Education and Tertiary Education							
Objective: Increase Access to Basic Education and Tertiary Education							
Outcome: Improved Access to Basic Education and Tertiary Education							
Access to Early Childhood Development and Education	Pre-schools constructed/rehabilitation and equipping	No. of pre-schools constructed/rehabilitated and equipped	Department of Education	CGK	30	45	30.5
Special Needs Education (SNE)	SNE services offered to learners with special needs	No. of Psycho-education assessments and placements for children with special needs and disabilities	Department of Education and vocational training	CGK	24	28	1.5
		No. of Newly identified blind persons trained	Department of Education and vocational training	CGK	0	2	0.5
Access to Tertiary Education	Vocational Training Centers	No. of public VTCs' infrastructure improved/renovated	Department of Education and vocational training	CGK/ NGO	2	4	15
		No. of public VTCs upgraded to model VTCs	Department of Education and vocational training	CGK/ NGO	0	1	10.3
	Specialized Tools and Equipment Acquired	% of tools and equipment acquired	Department of Education and vocational training	CGK	25%	40%	10.5
	Private VTCs Registered and Licensed	% of private VTCs registered/licensed	Department of Education and vocational training	CGK	0	50%	2.1
	Kajiado Technical University	% of completion	Department of Education and vocational training	CGK	0	10%	50

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total Budget Million (Kshs)
Programme: Quality Assurance and Standards							
Objective: To improve the quality of education in the county							
Outcome: Improved education quality and standards							
Teachers/Instructors recruitment	Staffing levels improved	No. of ECDE teachers recruited	Department of Education	CGK	600	50	8.8
		VTC youth training officers recruited	CGK	CGK	1	7	6
		No. of VTCs instructors recruited	Department of Educational & Vocational training	CGK	34	20	10.5
Teachers/Instructors trainings	SNE Teachers/Instructors trained	No. of SNE Teachers/Instructors trained	Dept. of Education & Vocational training	CGK	2	10	1
		No. of ECDE teachers trained	Department of Education	CGK	624	650	5
		No. of instructors trained	Department of Vocational training	CGK/GOK	15	35	2.5
	Instructors and teachers trained/in-serviced	No. of instructors and teachers trained/in-serviced	Department of Vocational training	100	100	-	0
	Teaching/learning materials purchased	% of teaching/learning materials purchased	Department of Education	CGK	50%	60%	5.4
Alternative Basic, Adult & Continuing Education	Instructors and teachers trained/in-serviced	No. of instructors and teachers trained/in-serviced	Department of Education	CGK	100	10	0.4
Co-Curriculum Activities	Talents developed in athletics, games, science, music and drama	No. of Co-curriculum activities organized at ECDEs	Department of Education	CGK	0	2	1.5
		No. of Co-curriculum activities organized at VTCs	Department of Education	CGK	-	8	4.5
	Instructors trained	No. of instructors trained in	Department of Education	CGK	0	50	2.8

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total Budget Million (Kshs)
		curriculum implementation and institutional based quality assurance					
Vocational Education and training Development	Training materials supplied to polytechnics	Ratio of Training materials to learners polytechnics	Department of vocational education and training	CGK	50% of the recommended training materials in place	1:07	20
	CBET curriculum for TVET developed	No. of CBET programs developed	Dept. of vocational education and Training	CGK	-		0.5
	CBET Curriculum developers, assessors and verifiers trained	No. of CBET Curriculum developers, assessors and verifiers trained	Dept. of vocational education and Training	CGK	-		1.5
	TVET trainers and other stakeholders sensitized on CBET	% of TVET trainers and other stakeholders sensitized on CBET	Dept. of vocational education and Training	CGK	-	50%	1.5
Programme: Learners retention in Educational Institutions							
Objective: To retain learners throughout the learning period							
Outcome: Increased completion rates							
School health, nutrition and meals	Pupils provided with hot mid-day meal	No. of pupils provided with hot mid-day meal	Department of Education	CGK	5,000	57,469	24.1
Irrigation for sustainable school feeding programs (SFP) in schools	Strengthened food supply attained	No of schools attaining a sustainable food supply	County depts. Of education, water, agriculture and NGOs	CGK,	5	50	5
Bursary Management	Review of Bursary Regulation	Regulation developed/reviewed	Department of Education	CGK	1	1	2
	Students receiving bursary, scholarships	No. of students receiving, bursary, scholarships	Department of Education	CGK	7229	7500	80

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total Budget Million (Kshs)
	and other educational benefits annually	and other educational benefits annually					
	Bursary disbursed to trainees in VTCs	No. of trainees receiving bursary	Department of Vocational Education and Training	CGK, NGOs	38	100	
Community sensitization and advocacy towards importance of vocational training	Sensitization forums carried out to eliminate the negative attitude towards VCTs	No. of sensitization forums carried out to eliminate the negative attitude towards VTCs	Department of vocational education and training	CGK	-	10	3
Programme: Home Craft Centers							
Objective: To Establish Home Craft Centers							
Outcome: Operational Home Craft Centers							
Incubation centres, Trade Shows and Exhibitions	Job creation among VTC graduates to public home craft centers	No. of public home craft centers established and equipped	Department of Vocational training	CGK/P artners	15	2	1.2
Trade Shows and Exhibitions	VTCs exhibit their items of trade for publicity of the institutions and advertisement for Markets	No. of exhibits conducted within and outside the county	Department of vocational Training	CGK/P artners	-	2	1.8
YOUTH AND SPORTS DEVELOPMENT SUB SECTOR							
Programme: Youth Development and Empowerment							
Objective: To enhance youth participation in socio-economic development							
Outcome: Reduce Youth Unemployment							
Youth Development Services	Youth mentored & capacity build	No. of youth mentorship sessions on leadership and National Values	Dept. of Youth	CGK/P artners hips	1	10	5
		No. of youth sensitized on AGPO promotion, Entrepreneurship skills, and social vices	Youth dept.	CGK/P artners hips	0	100	3

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total Budget Million (Kshs)
	Youth Empowerment Centers (YEC) Resource Centers equipped and operational	No. of youth Centers upgraded and equipped	Youth Dept.	CGK/partnership	0	3	5
	Youth talent nurtured	No. of talent shows held	Youth dept.	CGK/Partnership	0	1	3.5
	International Youth day held	No. of International day held	Youth Dept.	GCK/Partnership	0	1	2.5
	Prevention of drugs & Substance abuse fora held	No. of Youth forums held on prevention of drugs and substance abuse.	Social Services	CGK, Partners	1	5	8
	youth trained/capacity built on entrepreneurial skills	No. of youth trained/capacity built on entrepreneurial skills	Youth Dept.	CGK/Partnership	0	250	2
	policies formulated (Youth Policy/Consolidated Fund Policy/Internship Policy)	No. of policies formulated (Youth Policy/Consolidated Fund Policy/Internship Policy)	Youth Dept.	CGK/Partnership	0	3	2
Youth Empowerment	Access to various development Fund	No. of youth groups accessing Kajiado County Youth and Women Enterprise Development Fund (KCYWEDF)	Youth Dept.	CGK/Partnership	175	200	15
	Groups trained on Micro-Finance	No. of groups trained on Micro-Finance	Youth Dept.	CGK	10	25	5
	Staff trained on Micro-Finance	No. of Staff trained on Micro-Finance	Youth Dept.	CGK	0	10	3
	Youth entrepreneurship	No. of entrepreneurship	Youth Dept.	CGK/Partnership	500	1000	10

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total Budget Million (Kshs)
	empowerment program in partnership with KCB	empowerment training held					
		No. of youth engaged in internship	Youth Dept.	CGK	0	500	14
Programme: Sports Development							
Objective: To nurture and promote youth talent							
Outcome: Increased participation of youth in sporting activities							
Sports infrastructure	Modern stadia developed	No. of modern stadia developed	Sports Dept.	CGK/Donors	1	2	20
	Sports grounds upgraded	No. of sports grounds upgraded	Sports Dept.	CGK/Donors	0	25	2.5
Sports Competition	KICOSCA games held	No. KICOSCA games held	Sports Dept.	CGK/Partnership	1	1	7
	Sports clubs registered	No. of sports clubs registered	Sports Dept.	CGK/Partnership	0	500	1
	Sport clubs registered to join National sports Federation (affiliation fee)	No. of sport clubs registered to join National sports Federation (affiliation fee)	Sports Dept.	CGK/Partnership	1	50	1
	Kajiado US international tournament held	No. of Kajiado US international tournament held	Sports Dept.	CGK/Partnership	1	1	1.5
	training camps held	No. of training camps held	Sports Dept.	CGK/Partnership	0	20	1
	Kenya Inter-Counties Sports Youth Association (KISYA) Games held	No. of Kenya Inter-Counties Sports Youth Association (KISYA) Games held	Sports Dept.	CGK/Partnership	1	1	4.5
	Michezo Mashinani held	No. of Michezo Mashinani held	Sports Dept.	CGK/Partnership	1	1	10
	of KANEB sporting activities held	No. of KANEB sporting activities held	Sports Dept.	CGK/Partnership	0	2	1
	Athletic competitions	No. of athletic competitions	Sports Dept.	CGK/Partnership	3	3	5

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total Budget Million (Kshs)
	Football competition held (League Ndogo)	No. of football competition held (League Ndogo)	Sports Dept.	CGK/Partnership	0	1	1
	Cultural sports held	No. of cultural sports held	Sports Dept.	CGK/Partnership	1	1	2
	Maasai Olympics held	No. of Maasai Olympics held	Sports Dept.	CGK/Partnership	0	1	1
	Kajiado Cycling Festival held	No. of Kajiado Cycling Festival held	Sports Dept.	CGK/Partnership	1	1	1
	Special sport/Paralympics	No. of special sport/Paralympics	Sports Dept.	CGK/Partnership	0	3	1.5
	sports award ceremony held	No. of sports award ceremony held	Sports Dept.	CGK/Partnership	1	1	2
Sports Administration	Sports Policy/Act Developed	No. of Sports Policy/Act Developed	Sports Dept.	CGK/Partnership	0	2	2
	Sports equipment purchased	No. of sport equipment purchased	Sports Dept.	CGK/Partnership	250	1000	5
	Sports committee meetings held to Provide sports guidance	No of sports committee meetings held to Provide sports guidance	Sports Dept.	CGK/Partnership	1	2	1
	Website developed	No. of Website developed	Sports Dept.	CGK/Partnership	1	1	1
	referees trained	No. of referees trained	Sports Dept.	CGK/Partnership	5	10	3
GENDER AND SOCIAL SERVICES SUB-SECTOR							
Programme: Gender Equity and Women Empowerment							
Objective: To achieve equal opportunities for all genders							
Outcome: Reduced Gender disparities Across all levels and sectors							
Gender Mainstreaming	Sensitization and training on FGM, Teenage pregnancies and child marriages	No. of persons sensitized and trained on FGM/Teenage pregnancies and child marriages	Gender Dept.	CGK/Partnership	100	200	2

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total Budget Million (Kshs)
	Staff training on multi-sectoral approach on FGM/GBV	No. of staff trained on multi-sectoral approach on FGM/GBV/	Gender Dept.	CGK/Partnership	25	35	1.5
	Development of gender related policies and laws	No. of Gender related policies and laws developed	Gender Dept.	CGK/Partners	1	3	4
	Operationalization of gender related policies	No. of Gender related policies operationalized	Gender Dept.	CGK/Partners	0	3	2
	Anti-GBV training and sensitization	No. of people trained/sensitized against GBV	Gender Department	CGK/Partners	0	200	1.5
	Youth mentorship	No. of youths in schools mentored	Gender Dept.	CGK/Partnership	0	200	1.5
	Training on improved Manyatta	No of women trained on improved-Manyatta	Gender Dept.	CGK/Partners	0	1000	5
Gender socio-economic empowerment	Participation of special interest groups	% of special interest groups participating in public decision making fora	Gender Dept.	CGK/Partnership	0	15%	1
	Employment of special interest groups	% of special interest groups employed by county public service board	Gender Dept.	CGK	0	10%	0.2
	Women training in entrepreneurship	No. of women trained on entrepreneurial skills	Gender Dept.	CGK/Partnership	0	250	1.5
	Women empowerment	No. of women trained on economic empowerment(value addition)	Gender Dept.	CGK/Partnership	300	1000	3
	Skills development	No. of women groups engaged in unskilled labour	Gender Dept.	CGK/Partnership	0	25	5

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total Budget Million (Kshs)
	Registration of special interest groups	No. of special interest groups registered	Youth Dept.	CGK/P artners hip	60	5000	2
		No. of international thematic events	Gender Dept.	CGK/P artners hip	2	8	12
Programme: Social Protection and Children Services							
Objective: To enhance social protection of the vulnerable groups							
Outcome: Enhanced social protection of the vulnerable groups							
Social Welfare and Vocational Rehabilitation	Development of social protection laws and policies	No. of social protection policies/laws developed	Social Services	CGK/P artners hip	0	1	2.5
		(Child protection policy & Orphan and vulnerable children policy)	Social Services	CGK/P artners hip	0	1	
	Mapping of elderly persons	No. elderly persons mapped	Social Services	CGK/P artners hip	0	1	3
HIV/ AIDs Mainstreaming	Training on HIV/AIDS prevention and care	No. of community members trained on HIV/AIDs preventive and care services	Social Services	CGK/P artners hip	150	200	2
Child Care, Support and Protection	Mapping of OVCs	No. of Orphans and Vulnerable Children (OVC) baseline survey conducted	Social Services	CGK/P artners hip	0	1	0.9
	Establishment of child protection centres	No. of Modern child protection centres established	Social Services	CGK/P artners hip	0	1	20
Liquor Licensing and Control process	Inspection, registration and licensing of liquor outlets	No. of liquor outlets applied, inspected, registered, licensed	Social Services	CGK/P artners hip	1455	1455	2
	Liquor board and committee meetings	No. of liquor Board and Committee meetings held	Social Services	CGK/P artners hip	10	13	5

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total Budget Million (Kshs)
	Liquor control	No. of impromptu raids held	Social Services	CGK/Partnership	10	15	3.5
		No. of liquor outlets closed	Social Services	CGK/Partnership	1455	500	3.5
		No. of persons benefiting from liquor fund, i.e. 80% of the total liquor revenue collected as per the liquor Act. of 2014	Social Services	CGK/Partnership	0	50	20
		No. of liquor Act reviewed	Social Services	CGK/Partnership	1	1	2.5
Betting and gaming control	Control of betting and gambling outlets	Control of betting and gambling framework developed	Social Services	CGK/Partnership	0	1	3
Control of Drugs & Pornography	Anti-drug and substance abuse campaign	No. of Youth forums held on life skills and prevention of drugs and substance abuse.	Social Services	CGK, Partners	1	5	8
	Guiding and counselling sessions	No. of guiding & counselling sessions held	Social Services	CGK/Partners	0	1	0.9
	Formation of support groups	No. of support groups formed (support groups)			0	2	0.7
	Identification and support of alternative livelihoods	No. of youth Identified & supported alternative livelihoods.	Social Services	CGK, Partners	0	3	2
	Establishment and operationalization of modern rehabilitation centres	No. of Modern rehabilitation centres established and operationalized for Drug addicts.	Social Services	CGK/Partnership	0	1	20

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total Budget Million (Kshs)	
Disability Mainstreaming	Facility upgrading	No. of Facilitates upgraded	Social Services	CGK/Partners	0	2	1.5	
	Disability mainstreaming bills	No. of Bills developed on disability mainstreaming	Social Services	CGK/Partnership	1	1	2.5	
	PWSDs benefiting from disability mainstreaming fund	No. of Persons with Severe Disability (PWSDs) benefiting from Disability Mainstreaming Fund	Social Services	CGK/Partnership	50	100	15	
	PWSDs benefiting from nutritional supplements and assistive devices	No. of Persons with Severe Disability (PWSDs) benefiting from Nutritional supplements & assistive devices	Social Services	CGK/Partnership	40	60	5	
	Establishment of disability focal points	No. of Disability focal points Established	Social Services	CGK	0	2	1.5	
	Sensitize PWDs on AGPO	No. of PWDs benefiting from AGPO	Social Services	CGK/Partnership	1	10	2.5	
		No. of trainings on AGPO held	Social Services	CGK/Partnership	1	1		
	PWDs talent nurtured	No. of sports activities held (e.g. Inter-sub county and county desert wheel race competitions)	Social Services	CGK/Partnership	1	6	9	
		No. of fashion shows held.	Social Services	CGK, Partners	2	2	0.7	
		No. of exhibitors identified and mobilized	Social Services	CGK, Partners	1	1	0.5	
	CULTURE AND ARTS SUB-SECTOR							
	Programme: Culture and Heritage Conservation							

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total Budget Million (Kshs)
Objective: To safeguard cultural heritage and promote all forms of national and cultural expressions							
Outcome: Native culture and heritage conserved							
Conservation of Heritage	Conservation of Heritage done	% completion of County Museum	Dept. of Culture and Arts	CGK	0	100	20
		No. of heritage sites protected	Dept. of Culture and Arts	CGK	2	2	1.5
		No. of capacity building workshops held on heritage sites protection	Dept. of Culture and Arts	CGK	1	2	0.17
		No. of officers trained on protection of culture heritage sites	Dept. of Culture and Arts	CGK	3	5	
Development and Promotion of culture	Culture and heritage bill developed	culture heritage bill	Dept. of Culture and Arts	CGK	0	1	2
	Traditional knowledge (TK) and cultural expression (CE) protected	Protection of Traditional knowledge & Expressions Bill	Dept. of Culture and Arts	CGK	0	1	2
	Preparation and submission of an ICH file to UNESCO done	Nomination file	Dept. of Culture and Arts	CGK	1	1	2
	inventory of Intangible Cultural heritage undertaken	updated inventory	Dept. of Culture and Arts	CGK	1	1	2.5
	Language and culture Centres established	No. of Language and culture Centres established	Dept. of Culture and Arts	CGK	1	3	1.8
	language and culture contests held	No. of Language and culture contests established	Dept. of Culture and Arts	CGK	0	1	2
	Kajiado Annual Cultural	No. of Annual Cultural festival	Dept. of Culture and Arts	CGK in partnership	0	1	30

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total Budget Million (Kshs)
	Festival organized						
Natural products Industry Initiative (NPI)	Kenya's knowledge capital improved with incorporation of indigenous knowledge	No. of Annual Cultural festival	Dept. of Culture and Arts	CGK in partnership with UoN	80	100	2
Programme: The Arts							
Objective: To develop and promote the arts							
Outcome: Increased uptake of arts activities							
Development and promotion of Arts	Arts industry developed	No. of women groups trained	Dept. of Culture and Arts	CGK in partnership	0	30	3
		No. of Ushanga sheds constructed	Dept. of Culture and Arts	CGK in partnership	0	4	18
		No. of visual arts exhibitions held	Dept. of Culture and Arts	CGK in partnership	3	5	6

3.3.6. County Administration Sector

The sector comprises of two sub-sectors: Finance and Economic Planning; Public Service, Administration, Legislation and Oversight. The sector plays a key role in county leadership; administration; human resource management; public financial management; representation, oversight and legislation for effective service delivery.

Sector Vision

Vision: "A leading sector in legislation, public policy formulation, coordination, supervision and prudent resource management."

Sector Mission

"To provide quality public service delivery through coordination and management of human resources, resource mobilization, leadership in public policy and accountable systems"

Sector Goal

The sector aims at offering quality public services that respond to the needs of the citizens by providing leadership in public policy formulation, coordination and supervision of government services, prudent resource management and excellence in legislation and oversight.

Sector Programmes

Sub-Programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funding	Baseline	Planned Targets	Total Budget in Millions
PUBLIC SERVICE, ADMINISTRATION, LEGISLATION AND OVERSIGHT							
Programme: Human Resource Management and Development							
Objective: To improve service delivery in the County Government							
Outcome: Effective and Efficient Public Service Delivery							
Human Resource Planning	County organizational structure	Succession plan/Succession Policy	CGK-PS	CGK	0	1	3
	HR policies and Guidelines	A framework for HR management developed	Public Service	CGK	0	1	5
	Staff Records Management	Staff registry	Public Service	CGK	0	1	3
	Human Resource Audit	Audit Report prepared	Public Service	CGK	0	1	3
	Departmental service charter	Service Charter developed	Public Service	CGK	0	1	3
Human Resource Management	Performance management system developed and in use	Performance Management system	Public Service	CGK	0	1	3
	Human resource welfare and benefits implemented	No. of staff covered on under county medical cover	Public Service	CGK	2,700		100
		Car loan and mortgage fund	Public Service	CGK	100		
		Remuneration for county employees (billions)	Public Service	CGK	2,700	3,300 0	3,000.0
	Human resource capacity development	No. of Officers trained.	Public Service; KCPSB	CGK	--	15	20
		CPSB staff trained	KCPSB	CGK	--	19	4
	Service Delivery and compliance monitoring and evaluation	Governance structure across county government	KCPSB	CGK	--	1	
		State of the county public services report	KCPSB	CGK	0	1	
		Proportion of staff trained on professional and	KCPSB	CGK	0	50	2

Sub-Programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funding	Baseline	Planned Targets	Total Budget in Millions
		ethical conduct in the public service					
	An operational discipline management System	No. of HoD/ Senior staff Sensitized on Discipline management System	KCPSB	CGK	0	20	2
		% of complaints lodged resolved	KCPSB	CGK	-	100	1
Programme: Civic Education and Public participation							
Objective: To increase citizens participation in county development agenda							
Outcome: Enhanced citizen participation in the county development agenda							
Civic education and public participation	Civic education forums conducted	Number of civic education forums conducted	CGK	CGK/World Bank/partners	4	25	6
	Public participation and government information dissemination	Number of forums held and information disseminated to the public.	CGK	CGK	35	45	6
	Public participation guidelines	Public participation guidelines reviewed and disseminated	CGK	CGK	0	1	2
	An integrated complain address system	System in place	CGK	CGK	0	1	4
	National and county events	No of events held	CGK	CGK	7	100%	10
Programme: County Administration and law enforcement							
Objective: To Ensure Compliance With County Government Laws And Policies							
Outcome: Enhanced Compliance With County Government Laws And Policies							
County administration and enforcement	Effective and efficient service delivery	Quarterly government service delivery reports prepared (at all levels –county, sub county, ward and village level)	Administration & Inspectorate	CGK	-	4	20
		% of office space and equipment acquired	Administration & Inspectorate	CGK			15
	County laws/bills enacted and enforced	Support services (Uniform, equipment and transport)	Administration & Inspectorate	CGK	-	100%	20
Programme: County Executive Affairs and Advisory							
Objective: To provide strategic policy leadership in county development agenda							

Sub-Programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funding	Baseline	Planned Targets	Total Budget in Millions
Outcome: Enhanced strategic policy leadership in county development agenda							
Management of County Government Affairs	Development partnership established	Partnerships/agreement collaborations discussed and approved	OGVN & DEP. GVN	CGK	-	2	2.0
	County Government policy and legislative direction adopted and implemented	Proportion of policies discussed and approved	OGVN & Dep. GVN	CGK	-	100	5.0
		Proportion of Acts assented into law	OGVN & Dep. GVN	CGK	-	100	6.0
		No of CEC reports on implementation of government programmes	OGVN & Dep. GVN	CGK	-	10	10.0
	County and state functions planned and held	No. national functions organized	OGVN & Dep. GVN	CGK	4	4	5.0
		Annual state of the county address	OGVN & Dep. GVN	CGK	1	1	2.0
	Intergovernmental relations	No of successful programmes initiated	OGVN & Dep. GVN	CGK NG & Partners	-	2	4.0
	Legal and advisory services	Reduced litigation issues	% change of litigation issues	OGVN & Dep. GVN	CGK	-	20
Disaster management	Disaster preparedness	Disaster risk preparedness reports	OGVN & Dep. GVN	CGK NG & Partners	-	1	100.0
	Disaster and emergencies responded to	% of disasters and emergencies responded to	OGVN & Dep. GVN	CGK NG & Partners	-	100	
Programme: Information Communication Technology							
Objective: To improve access to government services							
Outcome: An informed citizenry that is accessing services online							
ICT Infrastructure	Improved communication among Government departments	No. of Government entities connected to WAN(Wide Area Network) and LAN (Local Area Network)	ICT	CGK	--	10	30
Policy Formulation	ICT policy developed	No. of ICT policies developed	ICT	CGK	0	1	3
Information and Communication Services	Efficient communication of government information	No of media supplements/magazines/Brochures	ICT	CGK	--	12	16
		No. of documentaries, Radio and TV shows developed	ICT	CGK	--	8	

Sub-Programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funding	Baseline	Planned Targets	Total Budget in Millions
		No. of website/fb twitter created and maintained	ICT	CGK	1	1	
		No. of noticeboards developed and mounted	ICT	CGK	-	10	
Programme: Legislation, Representation and Oversight							
Objective: To strengthen legislation, representation and oversight roles in the county							
Outcome: Enhanced legislation, representation and oversight roles in the county							
Legislation	County Bills/Laws	% of relevant legislation bills debated and enacted	Kajiado County Assembly	CGK/Partners	-	100	170.0
		Standing orders amended	Kajiado County Assembly	CGK	-	-	
		No. of Committee reports on legislation	Kajiado County Assembly	CGK	-	20	
	Relevant policies approved	Proportion of policies tabled and approved/rejected	Kajiado County Assembly	CGK	-	100	
		No. of Assembly policy manuals developed	Kajiado County Assembly	CGK/Partners	-	5	
	County appropriations approved	No. of annual budgets approved	Kajiado County Assembly	CGK	7	1	
	Kajiado County Assembly Strategic Plan Reviewed	No. of strategic plans reviewed	Kajiado County Assembly	CGK/Partners	0	-	
Representation	No. of petitions considered	% of petitions received and acted upon	Kajiado County Assembly	CGK/Partners	-	100	230.0
		No. of statements issued	Kajiado County Assembly	CGK/Partners	-	20	
	Motions	No of motions issued	Kajiado County Assembly	CGK/Partners	-	25	
	Civic Education	No. of civic education conducted	Kajiado County Assembly	CGK/Partners	-	2	
Oversight	Oversight on the County Executive for efficient service delivery	No. of budget implementation reports received and acted upon (quarterly)	Kajiado County Assembly	CGK/Partnership	0	4	60.0
		No. of audit reports received and acted upon	Kajiado County Assembly	CGK/Partnership	5	1	

Sub-Programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funding	Baseline	Planned Targets	Total Budget in Millions
		% of government offices vetted	Kajiado County Assembly	CGK/Partners	-	100	
County Assembly Administration	County Assembly Complex and Speaker's Resident Constructed	County Assembly Complex and Speaker's Resident	Kajiado County Assembly	CGK/Partners	-	1	150.0
	County Assembly capacity enhanced	% of legislators and staff trained	Kajiado County Assembly	CGK/Partners	-	80	5.0
FINANCE AND ECONOMIC PLANNING SUB-SECTOR							
Programme: Public Finance management							
Objective: To enhance transparency and accountability in management of public resources							
Outcome: Enhanced transparency and accountability in management of public resources							
Resource Mobilization	Increased mobilization of resources from development partners	Proportion external resources to the total county budget	County Treasury; OGVN	CGK	0	10	5
	Progressive increase in own source revenue	% of local revenue collected against the target	County Treasury	CGK	72	80	50
		% growth of OSR (compared the previous FY)	County Treasury	CGK	68	75	
		% level of automation of all revenue streams	County Treasury	CGK; partners	--	100	50
Budget formulation coordination and management	Timely county budgets and other fiscal documents	No. of budgetary policy documents prepared	Budget Office	CGK	5	1	10
		Budget implementation report	Budget Office	CGK	1	1	3
Internal Audit Services	Audits conducted and acted upon	No. of audits conducted and acted upon	Internal Audit	CGK/partners	4	4	10
Accounting services	Accounting reports	No. of Accounting reports Prepared	Accounting services	CGK/partners	1	1	2
		Monthly, Quarterly expenditure and revenue reports	Accounting services	CGK/partners	12	16	2
Supply Chain management services	Efficient procurement process	Rate of e-procurement utilization	Supply Chain management dept.	CGK/partners	50	65	15
		No of users trained on e-procurement	Supply Chain	CGK/partners	0	100	

Sub-Programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funding	Baseline	Planned Targets	Total Budget in Millions	
			management dept.					
		County asset register	Supply Chain management dept.	CGK/partners	0		20	
Programme: Economic and financial policy formulation and management								
Objective: To facilitate formulation of sound economic and financial policies								
Outcome: Sound and responsive economic and financial policies								
Fiscal Policy formulation, development and management	Annual Development Plans	No. of ADPs developed	Economic Planning Dept.	CGK	1	1	2	
	Implementation of CIDP tracked	No. of County Annual Progress Reports	Economic Planning Dept.	CGK/Partners	1	1	3	
	Institutionalization of M&E	County M&E policy		Economic Planning Dept.	CGK	0	1	0
		No. of operational M&E committees		Economic Planning Dept.	CGK	0	3	10
		Automated system for project data management – CIMES		Economic Planning Dept.	CGK	0	1	20

CHAPTER FOUR: RESOURCE MOBILIZATION

This chapter highlights strategies to be applied by the County Government of Kajiado in resource mobilization for successful implementation of this Annual Development Plan. The county will implement measures towards reducing non-core/wasteful expenditure and implement strategies geared towards widening revenue base to actualize planned targets. The county will also continue to strengthen and establish strong collaboration/partnerships with potential development partners to support in the implementation of this plan. Further, the county will formulate the 2020 Finance Act which will guide in collection of Own Source Revenue aimed at enhancing government revenue to finance planned development programmes and projects in this plan.

The resource requirement for this 2020/21FY ADP is approximated to be Kshs.13Billion as outlined in table below on summary of proposed budget by sector, subsector and programmes. With this estimate, the plan will be financed through equitable share from the national government, county's Own Source Revenue (OSR), funds from development partners and stakeholders implementing programmes/projects in the county. Additionally, conditional grants from national government will finance some programmes especially in health as well as physical infrastructure sectors.

The resources required for execution of this plan was allocated based on prioritized programs that are aligned to the 2018-2022 CIDP. To ensure harmonized resource allocation across the entire functions of the county government, this plan adopted sectoral planning and budgeting. The table below outlines provides summary of proposed budget by sector, subsector and programmes.

Summary of Proposed Budget by Sector, Subsector and Programme.

Sector	Sub-Sector	Programmes	Amount (Ksh.) Millions	As a percentage (%) of the total budget
Productive Sector	Agriculture, Livestock and Fisheries	Crop Production and Management	94.0	
		Animal Production and Management	248.0	
		Fish production and Fisheries management	20.7	
	Trade, Investment and Industry	Trade and enterprise development	35.5	

Sector	Sub-Sector	Programmes	Amount (Ksh.) Millions	As a percentage (%) of the total budget
		Cooperative Development and Management	13.4	
	Lands, Physical Planning and Urban Development	Lands and Physical Planning	344.5	
		Urban Development	1695.0	
	Tourism Promotion and Wildlife	Tourism Promotion and Wildlife	14.0	
	Sector Total		2465.1	18.61
Health Sector	Medical Services; Public Health and Sanitation	Healthcare Access Services	1235.4	
		Healthcare Quality Assurance	1958.6	
		Preventive and Promotive Services	203.0	
	Sector Total		3397.0	25.64
Education, Youth and Social Services Sector	Education & Vocational Training	Access to Basic Education and Tertiary Education	120.4	
		Quality Assurance and Standards	71.9	
		Learners retention in Educational Institutions	114.1	
		Home Craft Centers	3.0	
	Youth and Sports Development	Youth Development and Empowerment	78.0	
		Sports Development	74.0	
	Gender and Social Services	Gender Equity and Women Empowerment	42.2	
		Social Protection and Children Services	145.7	
	Culture and Arts	Culture and Heritage Conservation	66.0	
		The Arts	27.0	
Sector Total		742.3	5.60	
Water and Environmental Protection and Natural Resources Sector	Irrigation	Irrigation Services	197.5	
	Water Infrastructure	Water Resources Management and Supply	422.0	
		Environment and Natural Resources	Environmental Management and Protection	80.8
		Natural Resources Management and Protection	45.3	
	Sector Total		745.6	5.63
Physical Infrastructure Sector	Roads, Transport, Energy, Public Works and, Housing	Roads, Transport and Public Works Infrastructure Development	1450.0	
		Energy Development	22.5	

Sector	Sub-Sector	Programmes	Amount (Ksh.) Millions	As a percentage (%) of the total budget
		Fire-fighting services	60.5	
		Housing development and human settlement	114.0	
	Sector Total		1647.0	12.43
County Administration Sector	Public Service, Administration, Oversight and Legislation	Public Service, Administration and Enforcement	3204.0	
		Citizen Participation	28	
		ICT	49	
		County Executive Affairs	154	
		Legislation, Oversight and Representation	615	
	Finance and Economic Planning	Public Finance Management	167	
		Fiscal and Economic Planning	35	
	Sector Total		4252.0	25.64
	GRAND TOTAL		13.249B	100.00