



COUNTY GOVERNMENT OF KAJIADO

ANNUAL DEVELOPMENT PLAN

2022/2023

“Economic Recovery for Improved Quality of Life”

September 2021

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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
NAKAEB	Narok- Kajiado Economic Block
NCDs	Non-Communicable Diseases
NGOs	Non-Governmental Organizations
NHIF	National Hospital Insurance Fund
NPI	Natural Products Industry Initiative
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
WAN	Wide Area Network

FOREWORD

The Public Finance Management Act, 2012 requires that each county government prepares an Annual Development Plan (ADP) as one of the main documents required in the annual budget preparation process

The 2022/23 FY ADP presents the county strategic priorities, programmes and projects that aim at implementing the theme “economic recovery for improved quality of life”, to achieve the county’s development agenda. key strategies of achieving this theme they include: Sustainable food security, improved nutrition and value addition; Ensure healthy lives and promote the well-being of citizens; Investment in social welfare to improve livelihoods and; Promote productive employment and entrepreneurship.

To implement the 2022/23 ADP, the County Government is required to mobilize approximately Kshs.13.9 billion through the main sources of revenue; i.e Equitable share,

This County intends to continue implementing programmes and projects outlined in the CIDP 2018-2022 while on the other hand aligning the same to the post-COVID 19 economic recovery strategies.

The plan has been formulated within the framework of sectoral planning for enhanced resource allocation, effective policy formulation as well as implementation. This Plan therefore forms the basis for resource allocation for the 2022/23 fiscal year and therefore informing the revenue mobilization strategies to ensure effective and efficient delivery of policies, programme and project outputs and outcomes.

I therefore call upon all the stakeholders and the county citizenry to work together in supporting the implementation of this plan.

Michael Semera
CECM – Finance, Economic Planning and ICT

ACKNOWLEDGEMENT

The preparation of this 2022/23FY ADP was well coordinated by the County Treasury to provide a basis for budgeting in the next financial year. Its formulation was through collaborative effort from various stakeholders within the county. This ADP will create a means for financing the priorities for implementation in the 2022/23 financial year and over the medium term to ensure achievement of county targets.

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. Michael Semera 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 all the 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.

Lekina Tutui

Chief Officer: Finance, Economic Planning

ANNUAL DEVELOPMENT PLAN OUTLINE

This 2022/23FY Annual Development Plan (ADP) comprises of four chapters. Each chapter is briefly summarized in the following sections.

Chapter one gives a brief introduction of the general county information including: county size and location; administrative and political units; demographic profiles; 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 2022/23 Financial Year (FY) Annual Development Plan (ADP).

Chapter two presents county thematic priority policies/ programmes/projects to enable the recovery of the economy after the negative effects of COVID-19. They include Sustainable food security, improved nutrition and value addition; Ensure healthy lives and promote the well-being of citizens; investment in social welfare to improve livelihoods and; Promote productive employment and entrepreneurship.

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.

CHAPTER ONE: INTRODUCTION

The Annual Development Plan (ADP) is a statutory document that guides the implementation of priority programmes and projects in a specific year of the County Integrated Development Plan (CIDP) five years' development blue-print. The ADP gives general guidelines on the development process including; spelling out the annual county development priorities, county's resource potential, and resource mobilization strategies.

The FY 2022/23 ADP was prepared in consideration of the Corona Virus Disease (COVID-19) negative effects on the economy. The plan has been prepared in line with the requirements of the constitution of Kenya 2010 article 220(2) and the Public Finance Management Act 2102 section 126, sub-section 3. It outlines the broad strategic framework for development and highlights the county's spending plan in the financial year 2022/2023 and the medium term period.

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

Kajiado County is located in the Southern part of Kenya. It borders Nairobi County to the North East, Narok County to the West, Nakuru and Kiambu Counties to the North, Taita Taveta County to the South East, Machakos and Makueni Counties to the North East and East respectively, and the Republic of Tanzania to the South. It is situated between Longitudes 360 5' and 370 5' East and between Latitudes 10 0' and 30 0' South. The county covers an area of 21,871.1 square kilometres (Km²)

1.1.2 Administrative and Political Units

Kajiado County is divided into 5 sub-counties and 25 Wards with Kajiado West being the largest and Kajiado North Sub-county being the smallest in terms of area in Km². Political units/constituencies in the county bear the same names as the sub-counties. Politically, the county comprises of five constituencies namely; Kajiado Central, Kajiado West, Kajiado North, Kajiado East and Kajiado South all accounting for a total of 25 electoral wards

1.1.3 Demographic Profiles

According to the 2019 Kenya Population and Housing Census (KPHC) report, the population of Kajiado is 1,117,840 persons of whom 557,098 were male while 560,704 were female and 38 were identified as intersex. The county has 316,179 households with an average household size of 3.5. The county has a land area of 21,871.1 square kilometres and a population density of 51 persons per square kilometer.

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 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.

Pastoralism 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, Olorgesale 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 Kenya Vision 2030 is the national blueprint that forms the national development agenda that is being implemented through a series of 5-year Medium Term Plans (MTPs) and therefore the CIDP 2018-2022 has been aligned to the Vision through MTP III. The CIDP identifies specific projects and programmes for implementation over the five-year period. On the other hand, an ADP is a development plan that is prepared to implement projects and programmes identified in the CIDP. The 2022/23FY ADP is the fifth to be formulated towards the implementation the county strategic priority policies, programmes and projects in the CIDP 2018-2022.

1.3. 2022/23FY 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 2022/23FY 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 citizens 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 2022/23 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: ECONOMIC RECOVERY FOR IMPROVED QUALITY OF LIFE

2.0 Overview

This chapter will provide development strategies aimed at improving the economy of Kajiado following the negative effects of COVID-19. The theme for the Medium Term is “*Economic Recovery for Improved Quality of Life*”. In order to improve the quality of livelihoods of the people of Kajiado County, the plan will focus on 4 key thematic areas: Sustainable food security, improved nutrition and value addition; Ensure healthy lives and promote the well-being of citizens; investment in social welfare to improve livelihoods and; Promote productive employment and entrepreneurship.

2.1 Introduction

The global, regional and global economies suffered huge losses due to the pandemic, causing the projections of the Gross Domestic Product (GDP) for 2020 to decline. However, the GDPs are anticipated to increase in 2021 from the effects of the pandemic following key strategic improvement measures. The global economy is projected to recovery to 5.8 percent in 2020 from a negative projection of 3 percent in 2020 while the Sub-Saharan African economy is expected to grow by 4.1 percent in 2021 from a projection of 1.6 percent in 2020. Similarly, the country will implement strategies, which will stimulate the economy and eventually grow to a 5.8 percent projection in 2021 from a 2.5 percent projection in 2020. The county economy is also expected to accelerate in 2021, through the implementation of economic recovery strategies. This increase in county output will contribute to the national 5.8 percent GDP projection.

2.2 County Economic Recovery Focus Areas

The strategies for recovery will focus on stimulating the economy in order to enhance county economic growth.

i. Ensure healthy lives and promote the well-being of citizens

The Health Sector was considerably affected by the COVID-19, which saw the entity stretch its resources in order to mitigate the pandemic. Some of the significant investment in the sector include: enhancing the Human Resource for Health (HRH); increasing the bed capacity for isolation; engaging development partners to provide support and; improving public health surveillance and response.

The government will continue to make investments in the sector that create awareness to the public on health preventive measures; adoption of healthy lifestyles and; effective promotion of public health practices. The county will continue to promote and implement the Universal Health Coverage (UHC) programme by increasing the number of National Health Insurance Fund (NHIF) beneficiaries. Frontline Health workers and community health workers will also continue to receive capacity building on COVID-19 upcoming containment measures and protocols. On health infrastructure, the county will continue to make investments in upgrading/ construction/ rehabilitate/equip hospitals (level 4 and 5) and all primary care facilities.

ii. Sustainable food security, improved nutrition and value addition

In a bid to have a healthy and productive citizenry, Sustainable Development Goal one (1), requires that countries work towards ending all forms of hunger and malnutrition. The county will implement strategies, which will increase the supply and nutritional value of food commodities by improving productivity. The county will invest in small-scale farmers through: offering extension services to farmers; provision of drought resistant seeds; provision of subsidized fertilizers through the National Government; disease control and management; support of household irrigation; and value addition mechanisms.

The county will invest in nutritional services to children under five (5) years by: deworming and offering Vitamin A supplements; prevention of stunting (low-weight for age) growth; prevention of wasting (low-weight for height) and; promotion of exclusively breast-feeding for infants less than 6 months. The county will continue to providing nutritional meal to pupils through the School Feeding Programme.

iii. Investment in Social Welfare to Improve Livelihoods

Investment in county social welfare will focus on improving the education system; empowerment and protection of vulnerable groups including Youth, Women and Persons With Disabilities (PWDs). Through the department of Education and Vocational Training, the county will provide school bursary to increase the literacy level and help needy children access education. In order to increase the retention rate in early childhood education, the county will providing meals through the SFP. In reference to educational infrastructure, the county will

construct/rehabilitate/complete/equip/operationalize ECDEs and vocational training centers countywide.

In order to enhance social protection and empowerment, the vulnerable members of society will be supported through disability mainstreaming strategies, gender mainstreaming, and providing credit to women and youth as a measure of mitigating COVID-19 effects.

iv. **Promote productive employment and entrepreneurship**

Some of the strategies for promoting productive employment and entrepreneurship include, the provision of accessible credit; offering training on entrepreneurial skills; supporting Micro, Small and Medium Enterprises (MSMEs)and ; providing a conducive macroeconomic environment for businesses. The county will provide credit funding through the Microfinance Youth & Women Enterprise Fund and County Empowerment Fund to the youth and women in a bid to increase their sources of income generation.

The county will also support the role of the private sector in the economy through financing projects through Public Private Partnership (PPPs). In addition, legislative documents such as the Finance Act and Kajiado County Investment Authority Bill, 2019, will provides a legal ground to promote and attract potential investors.

CHAPTER THREE: IMPLEMENTATION, MONITORING AND EVALUATION

This chapter presents implementation matrix highlighting information on sector/sub-sector proposed programmes, objectives, outcomes, key outputs, key performance indicators, planned targets and estimated budget for 2022/23FY. This is useful in tracking planned targets to gauge the performance of the county.

3.1. Introduction

This section gives details of programmes/projects per county sector since sectoral planning was adopted in the county. These sectors are aligned to the Foundations/Enablers for county transformation, Economic and Social Pillars of the 2018-2022 CIDP. These are: 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 important in supporting the growth and economic development of the county through employment and wealth creation, enhanced food security, and overall poverty reduction. It comprises the following sub-sectors: Agriculture, Livestock and Fisheries; Trade, Industrialization and Enterprise Development; Cooperative Development; Tourism and Wildlife; Lands and Physical Planning and Urban Development.

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 activities, 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 and Projects

During the plan period the sector will implement various programmes and projects which will contribute to achievement of county's development agenda.

Agriculture, Livestock and Fisheries

During the FY 2022/23 the subsector will invest in construction of Hay. To increase agricultural crop production and productivity, the department aims to complete the conference Hall at Ngong for agricultural training as well as procure farm machinery at Kitengela to promote farm mechanization services.

Under the animal production and Management program, that aims to improve animal production and productivity, the department will establish a county Feedlot Farm in Kajiado West in Ilodokilani Ward and procure feedlot resources for animal husbandry. In addition, the department will establish a livestock breeding and multiplication farm in Kajiado Central, Matapato South Ward and procure breeding stock; construct and equip dairy houses in Kajiado South in Kuku Ward, Kajiado East, Kaputiei North, Kajiado Central, Dalalekutuk Ward and Mosiro Ward, Kajiado West. The department also looks to rehabilitate cattle dips and cattle crushes.

To increase agricultural crop production and productivity, 20 tons of crop tolerant crops and 1000 liters of agrochemicals and 3 agricultural farm machineries will be supplied to farmers, 10 water pans excavated, 200 Ha of land put under irrigation and 10 assorted post-harvest equipment distributed to farmers.

In the same period, the department aims to improve animal production and productivity by rehabilitating 1000 Ha of rangeland as well as vaccinating and treating 2,979,445 animals.

The fisheries department is determined to increase fish production and fish farming income. This will be achieved through construction and equipping of 15 community fish ponds and 10 school fish ponds, establishment of 1 fish cottage industry in Kajiado east and construction of 1 fish trading shed in Kajiado West.

Trade, Cooperatives and Enterprise Development

The sub-sector plays a key role in facilitating linkages within the productive sector thus enhancing wealth creation and employment opportunities. For this to thrive well, the county government facilitates an enabling environment for Small and Medium Enterprises (SMEs) including the large enterprises within the county. Trade promotion and development, Consumer protection, enterprise development, cooperative development and management are the programmes to be implemented by this sub-sector in 2022/23 financial year.

On trade promotion and development, the sub-sector plans to finalize and operationalize various bills. Capacity building of entrepreneurs, linking Producer Business Group (PBG) to industry

experts for product development will also be carried out. The sub-sector also plans to develop trade investments and SMEs digitized database in 2022/23FY. To continually provide a conducive working environment to traders, the sub-sector will develop various market infrastructure through construction and rehabilitation of 5 markets.

In regards to consumer protection, the sub-sector plans to undertake verification of weighing instruments and create awareness on consumer rights through awareness campaigns across the county.

To enhance cooperative development and management, the sub-sector intends to strengthen cooperative governance structures by facilitating audit and compliance with cooperative regulations. Additionally, the sub-sector will work to ensure that new cooperative societies are formed and operationalized as well as reviving dormant ones. Also, the sub-sector will conduct capacity building of cooperative officials and society members; the annual Ushirika day celebrations will also be carried out during the plan period.

Tourism and Wildlife Management

Promotion of tourism and proper management of wildlife in the county is vital as it contributes to economic growth and development in the county. Coordination of local tourism will promotion as well as wildlife management by development and marketing of various products will be undertaken. To ensure organized implementation of activities among various stakeholders, the sub-sector will take lead in participatory formulation of tourism and wildlife policies. The sub-sector will also promote wildlife conservation and conduct awareness creation with a view of minimizing human-wildlife conflicts in the county.

Lands and Physical Planning

The lands and physical planning sub-sector is crucial in ensuring sustainable land use for enhanced economic development. During the plan period, the sub-sector plan to develop local physical plans, part development plans and zoning plans within the county. The sub-sector will also take lead in resolution of land disputes in the county. Additionally, digitization of topographical as well as thematic maps and land surveys including updating of valuation roll will be facilitated.

Regarding urban development and management, the county intends to establish Kitengela municipality. Formulation of urban development plans, which are linked to the county's medium

term development plan, that is, the 2018-2022 County Integrated Development Plan (CIDP), will also be implemented.

Sub programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Baseline	Planned Targets 2022/23 FY	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 Dept.	CGK	20 Tonnes	55 Tonnes	13
	Construction of training conference hall	Ngong ATC conference hall constructed and equipped	Agriculture Dept.	CGK		1	10.0
Crop pest and disease control services	Agrochemicals supplied to farmers	Quantity of agrochemicals supplied	Agriculture Dept.	CGK /GoK	1000 Litres	1000 Litres	1.0
Agricultural mechanization and farm capacity Development	Post-harvest handling established	No. of post-harvest facilities constructed	Agriculture Dept.	CGK	0	5	20.0
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 rehabilitated through reseeded	Livestock Dept.	CGK	1,000	1,500 Ha	36.0
	Strategic Hay barns constructed	No of hay barns constructed	Livestock Dept.	CGK	1	1	10.0
Animal Disease Control and management	Animals vaccinated and treated	No. of animals vaccinated and treated	Veterinary Dept.	CGK /GoK/ Partners	2,200,000	30,000,000	100.0
	Vaccination crushes constructed	No. of Vaccination crushes constructed	Veterinary Dept.	CGK	20	10	5.0
	Rehabilitation of cattle dips	No. of cattle dips rehabilitated	Veterinary Dept.	CGK	1	5	10
Breeding and Genetic Improvement	Artificial Inseminations (A.I) done	No. of artificial inseminations done	Veterinary Dept.	CGK /GoK	12,500	5,000	4.0
	Breeding stock distributed to farmers	No of breeding stock supplied to livestock keepers	Veterinary/ Livestock Dept.	CGK	10	10	11.6

Sub programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Baseline	Planned Targets 2022/23 FY	Total Budget (Millions)
Livestock value chain development	Rehabilitated sale yards	No of sale yards rehabilitated	Veterinary Dept.	CGK	15	5	5
	Livestock holding grounds and livestock markets developed	No. of livestock holding grounds and livestock markets developed	Livestock Dept.	CGK	16	2	20.0
	Development of County Livestock Development System	No. of CLMIS developed	Livestock production & Veterinary Depts.	CGK & Partners	-	1	10.0
Agribusiness and market development	Construction/ Rehabilitation and equipping of dairy houses	No. of houses constructed	Livestock production Dept.	CGK	-	3	15.0
	Bee keeping equipment	No. of equipment supplied	Livestock production Dept.	CGK & Partners	-	25	10.0
Program: Fish production and Fisheries management							
Objective: To increase fish production and income							
Outcome: Increased fish production and fish farming income							
Fish Production and fisheries management	Construction and equipping of community fish ponds	No. of Community fish ponds constructed and equipped	Fisheries Department	CGK/ partners	0	5	5.0
	Construction and equipping of school fish ponds	No. of schools fish ponds constructed and equipped	Fisheries Department	CGK and partners	10	10	10.0
	Establishment of fish cottage industry	No. of cottage industry established	Fisheries Department	CGK and partners	1	1	10.0
	Construction of fish trading shade	No. of shades constructed	Fisheries Department	CGK and partners	1	1	5.0
Programme : Irrigation							
Objective: To increase access to water for sustainable irrigation services							
Outcome: Increased acreage of land under irrigation for sustainable food production							

Sub programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Baseline	Planned Targets 2022/23 FY	Total Budget (Millions)
Irrigation Infrastructure Development	Acreege under irrigation Increased	Acreege of land under irrigation	Department of water	CGK	6,000 Ha	50 Ha	240.0
	Canals Constructed/rehabilitated	No. of canals constructed/rehabilitated	Department of water	CGK	13 Canals	3 Canals	
Water Harvesting and Storage	Storage capacity increased	No. of 200m ³ capacity storage holes with dam liner, roof catchment for irrigation & storage tanks constructed	Department of water	CGK	5 Storage holes	2 Storage holes	60.0
	Reservoirs and Water Pans constructed	No. of sand dams incorporated with shallow wells for irrigation constructed	Department of water	CGK	14 Sand dams	2 pans	30.0
TRADE, COOPERATIVES AND ENTERPRISE DEVELOPMENT SUB-SECTOR							
Programme: 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 policy	Kajiado County Trade Policy developed	Trade &Inv. Dept.	CGK/ Partners	-	1	2.0
Trade Development	Entrepreneurs capacity building	No. of businessmen trained on entrepreneurship	Trade &Inv. Dept.	CGK	40	200	5.0
	Market information disseminated	Trade, investments and SMEs digitized data bases developed/ updated	Trade &Inv. Dept.	CGK	0	1	1.0
	Producer Business Group (PBG) linked to industry experts for product development	No. of PBG linked to industry experts for product development	Trade &Inv. Dept.	CGK	7	3	1.0
	County investment forum	County investment forum conducted	Trade &Inv. Dept.	CGK/ Partners	-	1	

Sub programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Baseline	Planned Targets 2022/23 FY	Total Budget (Millions)
	Market infrastructure developed and rehabilitated	No. of new market infrastructure constructed	Trade & Inv. Dept.	CGK/ Partners	15	2	60.0
		No. of market infrastructure rehabilitated	Trade & Inv. Dept.	CGK/ Partners	10	2	20
Consumer protection	Weighing and measuring instruments/equipment verified	% coverage on instruments/equipment verified	Trade & Inv. Dept.	CGK	100	100	1.5
		% of consumer complaints reported and acted upon	Trade & Inv. Dept.	CGK	100	100	0.5
	Awareness campaigns on consumer rights conducted	No. of awareness campaigns conducted	Trade & Inv. Dept.	CGK	0	5	5
Industrial and enterprise development	Technological innovations for industrial goods transferred	No. benchmarking missions done	Coop. & Entp devt.	CGK/ KIE	0	20	0.5
	Jua kali sites developed and rehabilitated	No. of Jua Kali sites constructed	Coop. & Entp devt.	CGK	4	1	5
Programme: Cooperative Development and Management							
Objective: To improve governance and management of cooperative societies							
Outcome: Vibrant cooperative Societies							
Cooperative management	Cooperatives management policy finalized	Cooperative management policy	Coop. & Entp. Devt.	CGK	0	1	1.0
	Cooperative awareness through education and training	No of cooperative societies members trained	Coop. & Entp. Devt.	CGK	120	100	2.0
		No of member information days held & members trained	Coop. & Entp. Devt.	CGK	2500	2000	2.0
		Ushirika day annual celebrations done	Coop. & Entp. Devt	CGK	1	1	2.0
		No. of exchange and exhibitions held	Coop. & Entp. Devt	CGK	5	6	1.0

Sub programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Baseline	Planned Targets 2022/23 FY	Total Budget (Millions)
	Cooperative societies formed and operational	No of new societies formed and registered	Coop. & Entp. Devt	CGK	232	90	1.0
		No of societies revived	Coop. & Entp. Devt	CGK	590	10	1.0
	Good governance in all Cooperatives	Audited and compliant cooperative societies	Coop. & Entp. Devt	CGK	300	550	0.5
Cooperative Development	Increased Cooperative production, marketing and value addition	No of societies linked with value addition chain suppliers	Coop. & Entp. Devt	CGK	10	10	1.0
	Cooperatives and partners linkages created	No. of cooperatives linked to partners	Coop. & Entp. Devt	CGK	10	10	1.0
	Increased financial inclusion and investments through cooperatives	No. of cooperative societies accessing the fund	Coop. & Entp. Devt	CGK/ Partners	0	100	0.0
		Total annual turnover	Coop. & Entp. Devt	CGK	3.2billion	4 billion	0
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 Dept	CGK/P artners	0	1	2
	Tourism products developed and marketed	Documentary/ tourism information developed	Tourism and Wildlife Dept.	CGK/P artners	0	1	2
	Tourism facilities developed	No. of tourism facilities developed	Tourism and Wildlife Dept.	CGK/P artners	-	2	5
	Tourism circuit created	KMs of roads opened and improved	Tourism and Wildlife Dept.	CGK/P artners	-	50	50
Wildlife management	Human wildlife conflict management	No. of wildlife conservancies sensitized	Tourism and Wildlife	CGK/P artners	-	4	2

Sub programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Baseline	Planned Targets 2022/23 FY	Total Budget (Millions)
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	Physical Planning Dept.	CGK & Partners	20	3	9.0
	Part - Development Plans (PDPs) for various public utilities	No. of part development plans for public land prepared	Physical Planning Dept.	CGK	47	10	5.0
	Zoning Plans	No. of Zoning plans prepared	Physical Planning Dept.	CGK & Partners	4	3	6.0
	Urban boundaries established	No. of urban boundaries established and gazette	Physical Planning Dept.	CGK	2	2	7.0
Land survey and mapping	Digitized Topographical and thematic maps	% of Topographical and thematic maps updated and digitized	Survey Section	CGK & Partners	2	3	10.0
	New roads surveyed and beacons	Km of new roads surveyed and beacons	Survey Section	CGK & Partners	10,000	500	5.0
	Geospatial data developed	No. of towns captured into cadaster database	Survey Section	CGK & Partners	1	3	4.0
	Land disputes, and conflict resolved	% of land disputes reported and resolved	Survey Section	CGK & NG	200	100	0.5
Land administration and management	Land ownership documents issued	No. of plots with land ownership documents	Land Administration dept.	CGK	22,000	2000	2.0
	Valuation roll updated and completed	No. of towns covered by the valuation roll	Land Administration dept.	CGK & Partners	36	35	10.0
	Land bank developed	Acreage of land purchased	Land Administration dept.	CGK	0	200acres	100.0

Sub programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Baseline	Planned Targets 2022/23 FY	Total Budget (Millions)
Urban Management and Development	Establish status of towns, municipalities and urban areas	No. of towns, municipalities and urban areas established	Urban Development dept.	CGK/ partners	2	1	15.0
	Establish management for townships	No. of towns with management structures	Urban Development	CGK/P artners	2	1	100.0
	Urban municipal managements boards established and operationalized	No. of Urban managements boards established	Urban Development	CGK	2	1	10.0
	Informal settlement upgraded	No. of informal settlements upgraded	Urban Development	CGK , NG & Partners; KISIP	0	2	50.0
	Legislation and regulations	No. of regulations and Bills prepared	Urban Development	CGK and partners	0	2	10.0
	Integrated Urban Development Plans for Municipalities developed and implemented	No. of Municipal /Urban Integrated Development Plans	Urban Development	CGK	1	2	100.0

3.3.2. Health Sector

The health sector is mandated to provide quality health care within the county. Good health guarantees an active population that immensely contributes to the overall productivity and economic development of the county and the country at large. The county is committed to implementing strategic interventions aimed at accelerating the attainment of this goal.

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

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 Policies, Programmes and Projects

This section gives a summary of policies/programmes/projects that the Health Sector will implement during FY 2022/23. These interventions will be financed by the county Government of Kajiado (CGK) and various development partners.

Under the health access programme, the department plans to complete ongoing projects under the Level 4 and Level 5 hospitals and 14 primary care facilities. The department will also enhance the accessibility of services countywide by extending community outreach services and establishing additional community units.

In order to reduce the burden of diseases in Kajiado County, the department will focus on preventive and promotive measures. These include: enhancing immunization coverage; promotion of effective and efficient public health practices; sensitization of the public on Non-Communicable

Diseases (NCDs), Communicable Diseases (CDs) and Neglected Tropical Diseases (NTDs); enhanced nutritional practices; and improving environmental health.

Under the Health Quality Assurance programme, the department will engage in human resource management; health information and; governance issues.

Sector Programmes

Sub-programme	Key Output	Key Performance Indicators	Implementing Agency	Source of funding	Baseline	Planned Targets (for 2022/23 FY)	Total Budget (000)
Programme: Healthcare Access Services							
Objective: To improve access to healthcare services							
Out Come: Increased access to healthcare services							
Integrated outreach healthcare services	Nomadic clinics established	No. of established mobile/nomadic clinics	CDH	CGK/ GOK/ Partners	3	2	3.0
		No. of integrated outreaches conducted	CDH	CGK/ GOK/ Partners	310	310	8.0
Primary Care Facilities	Public primary care facilities established/ upgraded/ equipped and rehabilitated	No. of public primary care facilities established/ upgraded/equipped and rehabilitated	CDH	CGK/ GOK/ Partners	105	14	100.0
	Community health units established	No. of established and operational community units	CDH	CGK/ GOK/ Partners	91	121	15.5
Hospitals & Medical Training Colleges	Existing County Referral Hospital upgraded and equipped to level 5 status	Construction and equipping modern casualty department,	CDH	CGK/ GOK/ Partners	0	1	160.0
	Existing facilities upgraded and equipped to level 4 status	No. of health facilities upgraded/ equipped to level 4 hospital and Ngong,	CDH	CGK/ GOK/ Partners	0	6	100.0
	Medical Training	Medical Training Centre upgraded-Kajiado	State Departme	CGK/ GoK/ Partners	0	1	0

Sub-programme	Key Output	Key Performance Indicators	Implementing Agency	Source of funding	Baseline	Planned Targets (for 2022/23 FY)	Total Budget (000)
	Centres upgraded		nt of Health				
Emergency and referral services	Standard ACLS Ambulances acquired and equipped	No. of functional ambulances in every ward and hospital	CDH	CGK/GoK/Partners	12	2	36.0
	Emergencies/ outbreaks responded to	% of outbreaks responded within 24 hours	CDH	CGK/GoK/Partners	-	100	2.4
Drugs, Medicines, Commodities, and public health Supplies	Modern stock management system established	No. of facilities with modern stock management system	CDH	CGK/GoK/Partners	0	1	600.0
	Clear HPTs management & distribution and redistribution strategies established	Proportion of health facilities and posts supplied with health supplies and equipment	CDH	CGK/GoK/Partners	100	100	
		Proportion of facilities with standard storage facilities	CDH	CGK/GoK/Partners	0	80	
Programme 2: 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	CDH	CGK/GoK/Partners	10	30	2.0
	Public health facilities and posts staffed	% of public health facilities staffed	CDH	CGK/GOK/Partners	0	15	
Health Leadership and governance	Support supervisions conducted	No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs	CDH	CGK/GOK/Partners	6	48	15.0
		% of Private facilities inspected and submitting monthly reports	CDH	CGK/GoK/Partners	10	100	

Sub-programme	Key Output	Key Performance Indicators	Implementing Agency	Source of funding	Baseline	Planned Targets (for 2022/23 FY)	Total Budget (000)
	Functional Health Committees	No. of health facilities with functional committees and boards	CDH	CGK/ GOK/ Partners	88	115	1.6
Health Information	National policies, guidelines and laws customized	% of health facilities with health policies and guidelines disseminated	CDH	CGK/ GoK/ Partners	40	70	6.0
		No. of policies domesticated/developed	CDH	CGK/ GoK/ Partners	0	3	
	Sectoral and strategic and investment plans developed	No. of health sectoral plans developed	CDH	CGK/ GoK/ Partners	0	1	8.0
		No. of strategic and investment plan developed	CDH	CGK/ GoK/ Partners	1	1	
	Health facilities with robust ICT infrastructure	No. of Health facilities with EMR Systems	CDH	CGK/ GoK/ Partners	0	4	15.0
Programme 3: Preventive and Promotive							
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	CDH	CGK/ GoK/ Partners	-	310	6.0
HIV/AIDS and TB Prevention	TB Prevented	% of TB defaulters traced and referred	CDH	CGK/ GOK/ Partners	70	75	1.0
		Proportion of case fatality among HIV/AIDS infected TB patients	CDH	CGK/ GOK/ Partners	6.1	5	
		Proportion of case notification of MDR –TB	CDH	CGK/ GOK/ Partners	60	75	0.6
	HIV/AIDS prevented	% of all people living with HIV that	CDH	CGK/ GOK/ Partners	80	90	4.0

Sub-programme	Key Output	Key Performance Indicators	Implementing Agency	Source of funding	Baseline	Planned Targets (for 2022/23 FY)	Total Budget (000)
		know their HIV status					
		% of all people diagnosed with HIV infection that receive sustained antiretroviral therapy	CDH	CGK/ GOK/ Partners	80	90	1.5
		% of all people receiving antiretroviral therapy that have viral suppression	CDH	CGK/ GOK/ Partners	70	70	1,400.00
Maternal and Child Healthcare	Improved maternal healthcare	Proportion of public facilities offering comprehensive RMNCH and FP services	CDH	CGK/ GoK/ Partners	29	35	25.0
	Improved child healthcare	No. of immunization mop ups conducted	CDH	CGK/ GoK/ Partners	3	5	5.2
		% of children that were fully immunized	CDH	CGK/ GoK/ Partners	80	90	6.5
		% of facilities providing IMCI services	CDH	CGK/ GoK/ Partners	100	100	4.0
		% of community units providing IMCI services	CDH	CGK/ GoK/ Partners	100	100	
		% of HIV exposed infants uninfected	CDH	CGK/ GoK/ Partners	6	6	1.0
		Environmental Health Services	Food and water safety and hygiene monitoring conducted	No. of water and food samples taken and appropriate action taken	CDH	CGK/ GoK/ Partners	-
% of food/ trade premises licensed	CDH			CGK/ GoK/ Partners	60	100	1.0
% of food handlers examined	CDH			CGK/ GoK/ Partners	80	100	0.4
Excreta/ Solid Waste Disposal interventions done	Proportion of villages declared Open Defecation Free		CDH	CGK/ GOK/ Partners	28	50	1.5
	Proportion of urban and peri-urban sanitation coverage		CDH	CGK/ GOK/ Partners	47	60	

Sub-programme	Key Output	Key Performance Indicators	Implementing Agency	Source of funding	Baseline	Planned Targets (for 2022/23 FY)	Total Budget (000)
		No of HH treated with chemical, physical and biological agents	CDH	CGK/GoK/Partners	16770	22142	
		No. of urban towns with functional sewerage systems and proper treatment facilities-Loitokitok, Kiserian, Ngong/Rongai, Kitengela, Kajiado	State Department for Water and Sanitation	CGK/GoK/Partners	0	1	1,000.0
		% of Building Plans Evaluated	CDH	CGK/GoK/Partners	1	100	0.6
		% of Public Institutions (non-food) monitored	CDH	CGK/GoK/Partners	50	100	0.8
		% of reported Vector Infestations investigated & monitored	CDH	CGK/GoK/Partners	1	50	0.6
		No. of public toilets in public places constructed	CDH	CGK/GoK/Partners	12	2	10.0
	Cemeteries upgraded/	No. of cemeteries upgraded	CDH	CGK/GoK/Partners	-	2	2.0
Nutrition Services	Nutritional status of children and	% of targeted under 5's provided with Vitamin A and deworming	CDH	CGK/GoK/Partners	90	90	20.0
		% Schools providing complete school health & Nutrition package	CDH	CGK/GoK/Partners	0	50	1.6
		Prevalence of stunting (low height-for-age) in children under 5 years of age	CDH	CGK/GoK/Partners	0	3	3.0
		Prevalence of wasting (low weight-for-height) in children under 5 years of age	CDH	CGK/GOK/Partners	0	3	2.4
		Prevalence of overweight and obese among women of reproductive age	CDH	CGK/GOK/Partners	0	30	3.0

Sub-programme	Key Output	Key Performance Indicators	Implementing Agency	Source of funding	Baseline	Planned Targets (for 2022/23 FY)	Total Budget (000)
		Percentage of infants less than 6 months of age who are exclusively breast fed	CDH	CGK/ GOK/ Partners	0	0	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 responsible to ensure increased access to safe water; ensure clean and safe environment and promote sustainable utilization of natural resources in 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 Policies, Programmes and Projects

This sector focuses on increasing access to reliable, safe and clean water; as well as promoting conservation and management of environment including natural resources in the county.

The sector plans to implement water resource management and supply with the aim of enhancing access to safe water for domestic and industrial use. This will be achieved through development of water infrastructure including; connecting piped water to consumers, supplying water to households, supplying households with water from the dams and pans, connecting institutions with clean water

To improve management of water supply services, the sector plans to training of community water committees and completion of one water policy. On management of storm water, gullies will be

rehabilitated and storm water drains constructed. The sector also intends to construct sand dams and fence water catchment areas as well as replace diesel powered boreholes with solar power to promote utilization of green energy. In addition to these the department also aims at developing a strategic plan for water resources and mapping of sub counties for water resources location. Further, the sector also plans to accomplish the following flagship projects; construction of mega dams to supply citizens with water.

Sector flagship and Sectoral Projects

Sub Program me	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Baseline Data	Planned Targets 2022/23	Total Budget (Millions)
Water supply and infrastructural development	3 mega dams designed to serve 300,000 people	No. of feasibility studies conducted	Department of water	CGK	1 Feasibility study	2	10.0
	Amboseli Pipeline extended	No. of people served	Department of water	CGK	0	2,000	10.0
	Ewuaso Kedong pipeline rehabilitated	No. of people served	Department of water	CGK	4000	2,000	10.0
	Namanga Town water augmentation implemented	No. of people served	Department of water	CGK	6,000	2,000	10.0
	Eremit water pipeline constructed	No. of people served	Department of water	CGK	2,000	5,000	60.0
	Nolturesh water pipeline extended	No. of KM of water pipeline constructed	Department of water	CGK	120	20	375.0

Sector Programmes and Projects

Sub Program me	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Baseline Data	Planned Targets	Total Budget (Millions)
Programme: Water Resources Management and Supply							
Objective: Increase access to safe water for domestic, livestock and institutional consumption							
Outcome: Increased number of households with access to safe water							
Water Services Infrastructure Development	Boreholes drilled, equipped and supplying water	No. of households supplied with water	Department of water	CGK	575,000	4,500	200
	Water dams/Pans constructed	No. of households supplied with water from the facilities	Department of water	CGK	87,000	200	30

Sub Program me	Key Output	Key Performance Indicators	Implemen ting Agency	Sour ce of Funds	Baseline Data	Planne d Targets	Total Budget (Millions)
	Learning Institutions (schools) connected to clean and safe water systems	No. of schools with constructed/Rehabilitated rain harvesting facilities/Drilled boreholes or wells	Departme nt of water	CGK	100	20	85.0
	Health facilities connected to clean and safe water systems	No. of health facilities with access to safe water	Departme nt of water	CGK	40 Facilities	5 Facilitie s	
Water supply services management	Kajiado County Water Company formed	No. of major WSPs clustered to one Company	Departme nt of water	CGK	4 Major urban WSPs	4 WSPs clustere d	3.0
	County water policy formulated	No. of Policies formulated	Departme nt of water	CGK / partn ers	Water policy is at draft stage	1	-
	Community water committees trained	No. of water management committees trained	Departme nt of water	CGK / partn ers	1150 Committees	20 Commit tees	-
Storm Water Management	Storm water infrastructure developed	No. of gullies rehabilitated	Departme nt of water	CGK	10	10	10.0
		No. of storm water drains constructed	Departme nt of water	CGK	2	2	2.0
Water Catchment Area Conservation & Pollution Control	Sand dams constructed to conserve river beds & subsurface water flows	No. of sand dams constructed	Departme nt of water	CGK	100	20	40.0
	Existing diesel engines replaced with solar energy	No. of Existing diesel engines replaced with solar energy	Departme nt of water	CGK	0	25	25
Water Resources Management	Strategic plan for water resources management developed	No. of Strategic plan documents developed	Departme nt of water	CGK	0	1	1.0
	Water resources in the County informing on their location and status mapped	No. of Sub counties mapped	Departme nt of water	CGK	0	2	1.0
Programme: Environment and Natural Resources							
Objective: To attain a sustainable, well managed and conserved environment							
Outcome: A well maintained environment for sustainable county development							
Environm ental Protection	Tree Planting in Private and Public Institutions	No of trees planted and survived	Environ ment & Nat resource	CGK/ Partn ers	1.08M trees	1M trees	15

Sub Program me	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Baseline Data	Planned Targets	Total Budget (Millions)
	Community trained on climate change mitigation, adaptation, impact reduction and early warning	No. of people trained	Environment & Nat resource	CGK/Partners	2 no. community groups	20 No. community groups & 100 community members	7.0
	Climate change units created in every county department	No. of departments with climate change units	Environment & Nat resource	CGK/Partners	1	10	-
		Climate Change Policy customized	Environment & Nat resource	CGK/Partners	1	1	2.0
	Persons trained on environmental conservation and management (public awareness)	No. of Persons trained on environmental conservation and management (public awareness)	Environment	CGK/Partners	5,000	3,000	2.0
	Relocation of Kajiado Dumpsite	New Site Identification Report; Closure of Kajiado Site Reports	Environment & Nat Resources	CGK/Partners	0	1	30.0
	Integrated solid waste management infrastructure	Ngong Dumpsite Integrated Resource Recovery Centre (IRRC)	Environment & Nat Resources	CGK/Partners	0	1	60.0
Noise and Air pollution Control	Environmental audit for industries conducted	% of projects Environmental Impact Assessment (EIA) undertaken	Environment	CGK/Partners	100%	100%	1.0
	Regulated Noise and air pollution Levels	Noise and Air regulation reports	Environment	CGK/Partners	-	4	1
Natural Resources Management	Forests restoration and Afforestation	Protection and Rehabilitation of Entarara Forest-Tree planning and fencing	Environment	CGK/Partners	70,000	100,000	15.0
			Environment & Nat resource	CGK/Partners	-	-- Fenced	
	Regulation on natural resources exploitation	Acquisition of a Portable Weigh bridge	Environment/	CGK/Partners	-	1	10

Sub Program me	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Baseline Data	Planned Targets	Total Budget (Millions)
			Nat. resources				

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 Policies, programmes and Projects

Infrastructure development is basically through grading of roads, opening of new roads, gravelling culverts installation, Drainage works and installation of floodlights. The sector also works in collaboration with other partners like Kenya National Highway Authority (KeNHA), Kenya Rural Roads Authority (KeRRA) and the World Bank in tarmacking of roads in Kajiado county. The sector has also over the years embarked on very ambitious programs of improving security and

making towns in Kajiado County a twenty-four-hour economy by installing street lights and floodlights. The impact of this is already being felt in most of the major towns and markets.

In Fire Disaster Management, the sector targets to establish and operationalize one fire station, and procure and operationalize an additional fire engine and a water truck to strengthen fire emergency response in the county

The sector aims at expanding and sustaining physical infrastructure to support growth and development of the economy. The sector also endeavors to provide excellent service in the construction and maintenance of public buildings and other infrastructural works by preparing and acting upon requested project designs.

The sector also targets to promote alternative source of energy by collaborating with development partners on green energy

In housing, the focus will be on renovating and rehabilitating of existing government houses within the entire county to ensure decent living for the staff.

Sector programmes

Sub Program	Key Output	Key Performance Indicators	Implementing Agency	Source of Funding	Baseline	Planned Targets	Total Budget in Million (Kshs.)
Programme: Roads, Transport and Public Works Infrastructure Development							
Objectives: To enhance accessibility in both urban and rural areas							
Outcome: Enhanced accessibility in the County							
Road construction and rehabilitation	Tarmacked Road	Kms of tarmac Roads Constructed	Roads, KeRRA, KURA, KENHA, KUSSP	CGK & Partners	5.3 Km	6.0 Km	220.00
	Earth Roads	Km of new roads opened	Roads, KeRRA, KURA, KENHA	CGK & Partners	150 Km	140 Km	210.00
	Roads	Kms of roads maintained	Roads, KeRRA, KURA, KENHA	CGK & Partners	203 Km	223 Km	234.50
	Graveled Roads	Kms. of roads Graveled	Roads, KeRRA, KURA, KENHA	CGK & Partners	448 Km	200 Km	500.00

Sub Program	Key Output	Key Performance Indicators	Implementing Agency	Source of Funding	Baseline	Planned Targets	Total Budget in Million (Kshs.)
	Foot Bridges	No. of bridges/ foot bridges constructed	Roads, KeRRA, KURA, KENHA	CGK & Partners	7 No.	10 No.	100.00
	Drainage Structures	No. of miters of drainage works done (Meters)	Roads, KeRRA, KURA, KENHA	CGK & Partners	1,310 M	1,331 M	6.7
	Mitre Drains	No. of Open and closed drains done (Meters)	Roads, KeRRA, KURA, KENHA	CGK & Partners	7,300 M	8,030 M	28.1
	NMT Facilities	Construction of NMT Facilities	Roads, KeRRA, KURA, KENHA	CGK & Partners	7,300 M	8,030 M	42.2
	Road Reserve reclaimed	Proportion of Road Reserve constructed and Maintained	Roads, KeRRA, KURA, KENHA	CGK & Partners	100 Km	100 Km	10.0
Transport management	Bus Parks Constructed and Maintained	No of Bus parks constructed and Maintained	Transport	CGK & Partners	2 No.	1 No.	100.0
	Parking Bays Constructed and Maintained	No of Parking Bays constructed and Maintained	Transport	CGK & Partners	1 No.	1 No.	50.0
	Centralized Fleet Management System	Operational Fleet Management System	Transport	CGK & Partners	0	0	0
	Modern Garages	No. of modern garages constructed	Transport/ partners	CGK & Partners	0	0	0
	Fuel Station	No. of Fuel Stations Constructed	Transport	CGK & Partners	2 No.	1 No.	50.0

Sub Program	Key Output	Key Performance Indicators	Implementing Agency	Source of Funding	Baseline	Planned Targets	Total Budget in Million (Kshs.)
Public Works	Projects Effectively Managed	Percentage of project designs, requested prepared and acted upon	Public Works	CGK	100 No.	100 No.	25.0
Program: Energy Development							
Objectives: To Increase Access to Affordable and Reliable Energy							
Output: Increased Access to Affordable and Reliable Energy							
Street Lighting	Street Lights	No. of street lights installed and in use	CGK	CGK & Partners	20	40	100.0
	High mast Lights	No. of high mast lights installed and in use by urban centers	CGK	CGK & Partners	5	25	50.0
	Solar Street Lights	No. of solar street lights installed and in use	CGK	CGK & Partners	127	20	22.0
	Streetlights and Solar Lights maintained	Proportion of street lights/masts maintained	CGK	CGK & Partners	100	100	20.0
Promotion of alternative source of energy	Trainings	No. of trainings forums on alternative use of energy conducted	CGK	CGK & Partners	0	2	2.0
	Green Energy Partnerships	No. of established partnerships on green energy	CGK	CGK & Partners	1	1	2.0
Program: Fire-fighting services							
Objectives: To Strengthen Fire Emergency Response							
Output: Efficient and Efficient Fire Emergency Response System							
Fire Disaster Management	Fire Stations	No. of fire stations established and in use	CGK	CGK & Partners	0	1	100
	Fire Engines	No. of fire engines procured and operational	CGK	CGK & Partners	0	1	150

Sub Program	Key Output	Key Performance Indicators	Implementing Agency	Source of Funding	Baseline	Planned Targets	Total Budget in Million (Kshs.)
	Water Trucks	No. of water tracks procured and operational	CGK	CGK & Partners	0	1	30
	Trainings/ Fire Drills	No. of trainings/ drills conducted	CGK	CGK & Partners	6	1	0.5
	Emergency Response	Proportion of fire incidences and emergencies responded to	CGK	CGK & Partners	95%	100	2
Program: Housing Development and Human Settlement							
Objectives: To Ensure Access to Affordable and Decent Housing							
Output: Increased Access to Affordable and Decent Housing							
Development and Construction of Government Offices	Provision of working space	No. office blocks constructed and in use	CGK	CGK & Partners	4	1	20
	Improvement of working space/ facilities	No. of houses/ offices rehabilitated/ Renovated	CGK & National Government	CGK & Partners	10	10	20
Housing policy implementation	Development control and management	No. of housing development approved	CGK/ Housing dept.	CGK & Partners	-	200	10.0

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 Policies, Programmes and Projects

The sector will focus 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 and; sports development. Also, 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 Training

The subsector 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 the access to basic and tertiary education, the sub-sector will undertake programmes and projects to construct/rehabilitate and equip public pre-schools to enhance early childhood education within the county. Further, the sub-sector plans to provide SNE services to learners with special needs by conducting psycho-education assessment and placements for children with special needs and disabilities. Access to tertiary and vocational education will be enhanced through improvement and renovation of public VTC infrastructure and equipping of public VTCs through provision of specialized tools and materials.

Under the quality assurance and standards programme, the sub-sector will focus capacity building of VTC instructors and ECDE training care givers. Further, the sub-sector plans to provide teaching and learning materials and develop CBET programs.

To retain learners in learning institutions, the sub-sector will provide school feeding programme to ECDE pupils and disburse bursary funds to needy and deserving students in secondary and tertiary learning institutions. Additionally, the sub sector will work with partners to mobilize support in addressing matters affecting girls' retention in school; providing sanitary towels, campaigns against FGM and early marriages.

Gender and Social Services

The sub-sector ensures gender mainstreaming through policy development, mentorship, provision of sanitary towels to girls and advocacy on Gender Based Violence (GBV), FGM and child marriage. The sub-sector also oversees social economic empowerment of women groups by providing access to the Kajiado County Youth and Women Enterprise Development Fund (KCYWEDF). Further, the sub-sector is involved in social protection services through social welfare and vocational rehabilitation, HIV/AIDS mainstreaming, childcare support and protection, control of drug and substance abuse, betting and gaming control, disability mainstreaming.

Youth and Sport Development

The sub-sector provides youth empowerment services through youth mentorship and capacity building and construction of Youth Empowerment/Resource centers. Youth empowerment is enhanced through the provision of training opportunities and access to KCYWEDF to youth

groups. The sub-sector also manages sports development activities through the provision of sports infrastructure and sponsorship of sports events and competitions.

Culture and Arts

Under culture, the sector aims to protect and safeguard cultural heritage, establish Maasai Cultural Centre and community culture language centres. To protect the Natural Products Industry initiative, the subsector will plant indigenous medicinal plants. Under arts, the subsector will develop and promote the arts industry by constructing *Ushanga* sheds and developing *Ushanga* group businesses.

Sector Programmes and Projects

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets 2022/23	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 equipped	No. of pre-schools constructed/rehabilitated and equipped	Department of Education	CGK	30	5	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	40	2
		No. of Newly identified children with special needs trained	Department of Education and vocational training	CGK	0	5	0
Access to Tertiary Education	Vocational Training Centers	No. of public VTCs' infrastructure improved/renovated	Department of Education and vocational training	CGK/NGO	2	2	15

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets 2022/23	Total Budget Million (Kshs)
		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
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/ Partners	600	50	8.8
		VTC youth training officers recruited	CGK	CGK/ Partners	1	10	6
Teachers/Instructors trainings	SNE Teachers/Instructors trained	No. of SNE Teachers/Instructors trained	Dept. of Education & Vocational training	CGK/ Partners	2	10	1
		No. of ECDE teachers trained	Department of Education	CGK/ Partners	624	100	5
		No. of instructors trained	Department of Vocational training	CGK/ Partners	15	10	2.5
	Teaching/learning materials purchased	% of teaching/learning materials purchased	Department of Education	CGK/ Partners	50%	60%	5.4
Alternative Basic, Adult & Continuing Education	Instructors and teachers trained/in-service	No. of instructors and teachers trained/in-serviced	Department of Education	CGK/ Partners	100	40	0.4
Co-Curriculum Activities	Talents developed in athletics,	No. of Co-curriculum activities	Department of Education	CGK/ Partners	0	2	1.5

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets 2022/23	Total Budget Million (Kshs)
	games, science, music and drama	organized at ECDEs					
		No. of Co-curriculum activities organized at VTCs	Department of Education	CGK/ Partners	-	8	4.5
	Instructors trained	No. of instructors trained in curriculum implementation and institutional based quality assurance	Department of Education	CGK/ Partners	0	50	2.8
Vocational Education and training Development	Training materials supplied to polytechnics	Ratio of Training materials to learners polytechnics	Department of vocational education and training	CGK/ Partners	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/ Partners	-		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/ Partners	-		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/ Partners	-	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/ Partners	5,000	57,469	25
Bursary Management	Review of Bursary Regulation	Regulation developed/reviewed	Department of Education	CGK/ Partners	1	1	2

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets 2022/23	Total Budget Million (Kshs)
	Students receiving bursary, scholarships and other educational benefits annually	No. of students receiving, bursary, scholarships and other educational benefits annually	Department of Education	CGK/ Partners	7229	10000	100
	Bursary disbursed to trainees in VTCs	No. of trainees receiving bursary	Department of Vocational Education and Training	CGK/ Partners	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/ Partners	-	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/Partners	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/Partners	-	2	1.8
YOUTH AND SPORTS DEVELOPMENT SUB SECTOR							
Objective: To enhance youth participation in socio-economic development							
Outcome: Reduce Youth Unemployment							
Youth Development Services	Youth mentored and capacity built	No. of youth mentored on leadership and National Values	Dept. Youth	CGK/Partnerships	0	150	1.4
		No. of youth sensitized on AGPO promotion, Entrepreneurship	Youth dept.	CGK/Partnerships	0	100	1.22

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets 2022/23	Total Budget Million (Kshs)
		skills, and social vices					
		No. of youth engaged in internship	Youth Department	CGK	0	10	0
		No. of youth engaged in Apprenticeship	Youth dept.	CGK/partnership	0	3	1.2
	Youth talent nurtured	No. of talent shows held	Youth dept.	CGK/Partnership	0	1	5
	Participating in the International Youth day	No. of International day held	Youth Dept.	GCK/Partnership	0	1	3
	Participating in the African year of the Youth (AYY)	No. of (AYY) held	Youth Dept.	CGK/Partnership	0	1	3
Youth Empowerment	Youths trained on entrepreneurial skills	No. of youth trained/capacity built on entrepreneurial skills	Department of youth	CGK/Partnership	0	25	1.6
	Youth programs funded	No. of youth groups accessing Youth Fund and Women Fund					
		No. of youth accessing Kajiado County Youth and Women Enterprise Development Fund (KCYWEDF)	Youth Dept.	CGK	0	200	20
	Associations, co-operatives, companies and youth groups formed	No. of associations, co-operatives, companies and youth groups formed	Youth Dept.	CGK/Partnership	0	18	3
	Youth entrepreneurship empowerment program in partnership with KCB bank	No. of entrepreneurship empowerment trainings held	Youth Dept.	CGK/Partnership	0	1000	-

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets 2022/23	Total Budget Million (Kshs)
Programme 2: Sports Development							
Objective: To nurture and promote youth talent							
Outcome: Increased participation of youth in sporting activities							
Sports infrastructure	Increased recreational facilities	No. of modern stadia developed	Sports Dept.	CGK/Donors	0	1	50
Sports Competition	Enhanced staff talents	No. KICOSCA held	Sports Dept.	CGK/Partnership	1	1	10
	Enhanced youth talents	No. of Kenya Inter-Counties Sports Youth Association (KISYA) Games held	Sports Dept.	CGK/Partnership	1	1	5
	Michezo Mashinani events held	No. of michezo mashinani	Sports Dept.	CGK/Partnership	1	1	5
	Athletic competitions held	No. of athletic competitions	Sports Dept.	CGK/Partnership	2	2	5
	Cultural Events held	No. of cultural sports held	Sports	CGK/Partnership	1	1	3
Sports Administration	Policy formulation	No. of Sports Policy Developed	Sports Dept.	CGK/Partnership	0	1	1
	Identify & training referees	No. of referees trained.	Sports Dept.	CGK/Partnership	0	5	2.5
		Improved competitions levels					
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	Gender policies developed	No. of gender related policies and laws developed	CGK-Gender	Gender/partners	1	2	3
	Sanitary towels issued to girls	no. of girls issued with sanitary towels	CGK-Gender	Gender/partners	1000	2500	1.5
	thematic days observed	no. of thematic days observed	CGK-Gender	Gender/partners	4	6	4

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets 2022/23	Total Budget Million (Kshs)
	Community sensitized on GBV , FGM, child marriage	no. of persons sensitized/trained on GBV, FGM, child marriage	CGK-Gender	CGK/Partners	900	2000	5
Gender socio-Economic Empowerment	women and youth enterprise fund disbursed	no. women and youth groups benefited from the fund	CGK-Gender	CGK/Partners	-	50	15
	women trained on entrepreneurial skills	no. of women trained on entrepreneurial skills	CGK-Gender	CGK/Partners	500	2500	7.5
	benchmarking programs done	no. of women taken for benchmarking	CGK-Gender	CGK/Partners	0	500	10
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	Reduced vulnerability	No. of social protection policies/laws developed (Child protection policy & Orphan and vulnerable children policy)	Social Services	CGK/Partners	0	1	2.5
		Older persons policy developed	Social Services	CGK/Partners	0	1	1.5
		No. elderly persons mapped	Social Services	CGK/Partners	1	1	-
		Modern child protection centre constructed	Social Services	CGK/Partners	-	1	5
		Conduct baseline survey for OVCs	Social Services	CGK/Partners			
	HIV/ AIDs Mainstreaming	No. of community support groups trained on HIV/AIDs preventive and care services	Social Services	CGK/Partners	-	10	2
Liquor Licensing	Management of liquor outlets/trading	No. of liquor outlets licensed	Social Services	CGK/Partners	1455	2021	2
		No. of board committee reports filed and acted on	Social Services	CGK/Partners	-	4	3

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets 2022/23	Total Budget Million (Kshs)	
Control of alcohol, drug and substance abuse	Community sensitization against alcohol, drug and substance abuse	Kajiado talents Bila Drugs and Niko Sober na ujana wangu initiatives.	Social Services	CGK/ Partners	-	1	3.5	
		Hold community forums to enhance support for reforming addicts.	Social Services	CGK/ Partners	-	1	3.5	
	Empowerment programmes targeting alternative livelihoods	No. of persons benefiting from liquor fund	Social Services	CGK/ Partners	0	50	20.0	
		No of groups receiving asset financing for alternative sustainable livelihood	Social Services	CGK/ Partners	-	100	21.0	
	Treatment and rehabilitation of alcohol, drugs and substance abuse addicts	No. of support groups formed	Social Services	CGK/ Partners	1	1	0.7	
		No. of persons identified and referred for rehabilitation	Social Services	CGK/ Partners	-	20	5.0	
		Modern rehabilitation centre constructed and equipped	Social Services	CGK/ Partners	-	1	2.0	
	Disability Mainstreaming	Establish data base for persons with disability	Updated data base	Social Services	CGK/ Partners	1,562	2,000	2
		Economic empowerment for persons with disability	No. of Persons with Severe Disability (PWSDs) benefiting from Disability Mainstreaming Fund	Social Services	CGK/ Partners	50	100	20
Provision of Assistive devices to Persons with Severe Disability		No. of Persons with Severe Disability (PWSDs) benefiting with assistive devices	Social Services	CGK/ partners	-	20	5	

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets 2022/23	Total Budget Million (Kshs)
	Capacity building and awareness creation	Hold UN day of PWDs/ thematic days held	Social Services	CGK	-	1	1
		No of PWDs benefiting from the bursary fund	Social Services	CGK	-	50	2.0
	Nurturing of talents through sports activities	No. of inter-sub-county competition held (desert wheel race/Fashion show)	Social Services	CGK	0	5	1.0
Programme: Culture and Heritage Conservation							
Objective: To conserve Cultural Heritage							
Outcome: Conserved Cultural Heritage							
Conservation of cultural heritage	Cultural sites protected	No. of cultural sites identified and protected	Culture and Arts	CGK	0	5	4.0
	Cultural policy developed	Kajiado county culture policy developed	Culture and Arts	CGK	0	1	1.0
	Cultural heritage safeguarded	No. of Maasai rite of passage nominated to UNESCO	Culture and Arts	CGK	1	1	2.5
		No. of annual cultural festivals held	Culture and Arts	CGK	1	1	3.0
	Cultural heritage sites identified and mapped	No. of Cultural heritage sites identified and mapped	Culture and Arts	CGK	0	5	0.8
	Community culture language centres established	No. of Community culture language centres established	Culture and Arts	CGK		1	8
	Language contests and games held	No. of Language contests and games held	Culture and Arts	CGK	1	1	2
	Cultural exchange programs done	No. of Cultural exchange programs done	Culture and Arts	CGK	4	4	1.6
	Natural products industry initiative (NPI)	Indigenous medicinal plants planted and conserved	No. of Indigenous medicinal plants planted and conserved	Culture and Arts	CGK	10,000	15,000.00
Programme: The Arts							
Objective: To develop and promote arts industry							

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets 2022/23	Total Budget Million (Kshs)
Outcome: Developed arts industry							
Development and promotion of Arts	Arts industry developed	No. of arts industry established	Culture and Arts	CGK	0	1	0.8
	Ushanga arts industry	No. of ushanga sheds constructed	Culture and Arts	CGK	0	1	8
		No of ushanga group businesses developed	Culture and Arts	CGK	0	100	10

3.3.6. County Administration Sector

This sector constitutes of the following sub-sectors: Finance and Economic Planning; Public Service, Administration, Legislation and Oversight. The sector’s main role entails 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 Policies, Programmes and Projects

The sector’s main responsibility is to provide leadership and overall coordination in the public service, thus ensuring effective and efficient service delivery within government. The Sector main role includes public service, human resource management and development, promoting citizen

engagement in the county government development processes, public finance management, ICT, county executive coordination, legislation, oversight and representation.

The sector plans to undertake programs are planned under the respective county department to achieve the sector goal.

Public Service, Administration and Citizen Participation: The department intends to implement Human resource management and development, specific outputs include formulation of county organizational charters for each department; development of a HR management framework, and coordination of county government service delivery.

Implementation of the county performance management to ensure that departmental work plans are aligned to individual staff targets. This will in turn enhance service delivery across government. The department will continue to facilitate staff medical cover as well as to administer the car and mortgage fund with an aim of addressing human resource welfare and motivation.

The department will enhance accountability in the management of the County human capital whereby regular verification and audit of the payroll data will be done. The estimated personnel expenditure for the county executive amounts to **Kshs.3.65 billion** based on the 2021/2022 approved expenditure.

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.

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 the county for a common goal. This will include strengthening operations of the newly formed Narok and Kajiado County Economic Block (NAKAEB).

The county will enhance disaster risk preparedness and continue to provide guidance on coordination of emergencies.

The County Assembly key role entails legislation, oversight and representation as envisaged in the Constitution. Through legislation and oversight, the County Assembly supports the County Executive in delivering on its mandate while through representation, aspirations of the citizens are articulated. The County assembly chambers and the Speaker’s residence construction will be funded to ensure that they are completed.

Public Finance Management is a critical function coordinated by the County Treasury. The main function entail development and implementation of financial and economic policies as per the Public Finance Management Act, 2012. Specific responsibilities entails to monitor, evaluate and oversee management of public finances and economic affairs including mobilization of public resources, ensuring effective accountability procurement for use of the resources.

The County Treasury plan for the 2022/23 Financial Year include: Preparation of budgetary policy documents; quarterly budget implementation reports, Quarterly audits conducted and acted upon and quarterly expenditure reports and the annual final accounts.

Under local revenue mobilization, the county targets to collect 85% of the budgeted revenue reflecting 59 % growth of OSR. Additionally, the revenue unit targets to attain a 90% level of automation of all revenue streams.

To facilitate formulation of sound economic and financial policies, the sector through the department of Budget and Economic planning will prepare the 2023/24 Annual Development Plan, 2022 County Annual Progress Report, a County M&E Policy and roll out of e-CIMES.

In an effort to improve access to government services and improve communication among Government departments, ICT unit plans to connect three additional departments into the fiber network and increase network points to 150.

Sector Programmes

Sub-Programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funding	Baseline	Planned Targets 2022/23	Total Budget in Millions
PUBLIC SERVICE, ADMINISTRATION, LEGISLATION AND OVERSIGHT							
Programme: Human Resource Management and Development							

Sub-Programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funding	Baseline	Planned Targets 2022/23	Total Budget in Millions
Objective: To improve service delivery in the County Government							
Outcome: Effective and Efficient Public Service Delivery							
Human Resource Planning	Staff records management	A secure Staff records registry	Public Service	CGK	0	1	1
	Schemes of service developed	No. of schemes of service developed	Public Service	CGK/ Partners	-	3	2
	Human resource audit	Annual staff audit report	Public Service	CGK/ Partners	0	1	1
	Departmental service charter	Service Charter developed	Public Service	CGK/ Partners	0	1	1
	Occupational Health and Safety Policy; Performance management Policy; Succession Planning Policy	No. of Human resource policies developed	Public service	CGK/ Partners	0	3	6
Human Resource Management	County Government Performance management	Annual Performance Management and reporting	Public Service	CGK/ Partners	0	1	2.0
	Human resource welfare and benefits implemented	No. of staff covered under county medical cover	Public Service /CPSB	CGK/ Partners	2,700	3,000	100.0
		Car loan and mortgage fund	Public Service	CGK/ Partners	100		100.0
		Remuneration for county employees (in billions)	Public Service	CGK/ Partners	3.6	3,850	3,650.0
		No of retired staff cases handled	Public Service	CGK/ Partners	51	50	2.0
		No. of bereavement cases handled;	Public Service	CGK/ Partners	8	10	1.0
	Human resource capacity development	No. of Officers trained as per training needs assessment report	Public Service; KCPSB	CGK/ Partners	103	580	15.0

Sub-Programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funding	Baseline	Planned Targets 2022/23	Total Budget in Millions
		CPSB staff trained	KCPSB	CGK	--	19	4
	Service Delivery and compliance monitoring and evaluation	Compliance evaluation and organizational review report	KCPSB	CGK	--	1	2
		State of the county public services report	KCPSB	CGK	0	1	2
	Improved public administration practices, good governance and ethics	% Staff wealth declaration	KCPSB	CGK	--	100	-
		% of complaints and grievances lodged resolved	KCPSB	CGK	-	100	5
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	Citizen Participation Dept.	CGK/World Bank/partners	4	25	10.0
	Public participation and government information dissemination	Number of forums held and information disseminated to the public.	Citizen Participation Dept.	CGK	35	45	8.0
	Public participation guidelines	Public participation guidelines reviewed and disseminated	Citizen Participation Dept.	CGK	0	1	1.0
	Integrated complain address system	System in place	Citizen Participation Dept.	CGK	0	1	1.0
	National and county events	No of events held	Citizen Participation Dept.	CGK	7	100%	4.0
	Office space furniture and equipment	One office block constructed and equipped	Citizen Participation Dept.	CGK	0	1	1.0
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							

Sub-Programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funding	Baseline	Planned Targets 2022/23	Total Budget in Millions
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	20.0
	County laws/bills enacted and enforced	No. of RRI programmes conducted	Administration & Inspectorate	CGK	-	100%	5.0
	Routine operations on government policy implementation	Quarterly reports on implementation of government policy	Administration & Inspectorate	CGK	--	4	5.0
Programme: County Executive Affairs and Advisory							
Objective: To provide strategic policy leadership in county development agenda							
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	10.0
		Annual state of the county address	OGVN & Dep. GVN	CGK	1	1	5.0
	Intergovernmental relations	No of successful programmes initiated	OGVN & Dep. GVN	CGK NG & Partners	-	2	4.0

Sub-Programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funding	Baseline	Planned Targets 2022/23	Total Budget in Millions
Legal and advisory services	Legal advisory services	% change of litigation issues	Office of the County Attorney	CGK	-	20	20.0
		No of Bills and policies developed	Office of the County Attorney/ County depts..	CGK & Partners	-	-	-
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	Fiber pulled to departments (Water, Health, Roads)	No. of departments with fiber pulled	ICT	CGK	0	3	10
	Increase no. of Network points	No of network points increased	ICT	CGK	0	150	20
ICT support services	ICT support across government for efficient service delivery	No of systems developed and operational	ICT	CGK	--	12	20
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 – KCA	KCA/Partners	-	100	55
	Relevant policies approved	Proportion of policies tabled and approved/rejected	KCA	KCA	-	100	15
		No. of Assembly policy manuals developed	KCA	KCA/Partners	-	6	25
	County appropriations approved	No. of annual budgets approved	KCA	KCA	7	1	4
		No of Budget Paper/ plans approved	KCA	KCA	--	4	9

Sub-Programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funding	Baseline	Planned Targets 2022/23	Total Budget in Millions
	Kajiado County Assembly Strategic Plan Reviewed	strategic plan reviewed	KCA	KCA/Partners	0	1	7
Representation	No. of petitions considered	% of petitions received and acted upon	KCA	KCA/Partners	-	100	10
		No. of statements and motions issued	KCA	KCA/Partners	-	50	12
Oversight	Oversight on the County Executive for efficient service delivery	No. of select Committees reports debated & approved	KCA	KCA/Partners	--	80	200
		No. of audit reports considered and adopted	KCA	KCA/Partners	--	6	
		% of government officers vetted	KCA	KCA/Partners	100	100	
	Auditor General report considered	No. of Auditor General report debated and adopted	KCA	KCA/Partners	1	1	
County Assembly Administration	County Assembly infrastructural development	Ultra-modern chamber constructed	KCA	KCA	-	1	100.0
		Speakers residence constructed	KCA	KCA	0	1	35.0
		Renovation of current CA Offices	KCA	KCA	--	1	65.0
	County Assembly staff capacity enhanced	% of legislators and staff trained	KCA	KCA/Partners	-	80	5.0
	County Assembly personnel emoluments	No of Hon. Members & staff paid salary	KCA	KCA			330.0
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	Proportion of external resources to	County Treasury; OGVN	CGK	0	10	5.0

Sub-Programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funding	Baseline	Planned Targets 2022/23	Total Budget in Millions
	development partners	the total county budget					
	Progressive increase in own source revenue	% of local revenue collected against the target	County Treasury	CGK	47.3	85	100.0
		% growth of OSR (compared the previous FY)	County Treasury	CGK	-35	59	
		% level of automation of all revenue streams	County Treasury	CGK; partners	--	90%	50.0
Budget formulation coordination and management	Timely county budgets and other fiscal documents	No. of budgetary policy documents prepared	Budget Office	CGK	4	1	10.0
		Budget implementation reports	Budget Office	CGK	4	4	3
Internal Audit Services	Audits conducted and acted upon	No. of audits conducted and acted upon	Internal Audit	CGK/partners	4	4	10
	Risk management framework	A risk management framework	Internal Audit	CGK/partners	0	1	3
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
	Asset inventory management	Asset register updated	Accounts and Supply chain mgt.	CGK	1	1	3
Supply Chain management services	Efficient procurement process	Rate of e-procurement utilization	Supply Chain management dept.	CGK/partners	50	65	15
		Percent of users trained on e-procurement	Supply Chain management dept.	CGK/partners	0	100	
	Insurance of government assets and equipment	% of asset insured by category	Supply Chain management dept.	CGK	--	100	50

Sub-Programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funding	Baseline	Planned Targets 2022/23	Total Budget in Millions
	Disposal of assets	% of assets boarded and disposed by category	Supply Chain management dept.	CGK	0	10	5
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	FY 2023/24 Annual Development Plan	FY 2023/24 ADP developed	Economic Planning Dept.	CGK	1	1	2
	Implementation of CIDP tracked	2022 Annual Progress Report prepared	Economic Planning Dept.	CGK/Partners	1	1	10
	Institutionalization of M&E	County M&E policy	Economic Planning Dept.	CGK/Partners	0	1	2
		No. of operational M&E committees	Economic Planning Dept.	CGK/Partners	0	3	10
		Implementation of e- CAMES	Economic Planning Dept.	CGK/Partners	0	1	10

CHAPTER FOUR: RESOURCE MOBILIZATION

The chapter presents various resource mobilization strategies to be used in order to meet the financial requirements to implement the county government policies, programs/ projects for the 2022/23 fiscal year. This being the last annual plan to implement the county's five-year development objectives, enhanced resource mobilization strategies are laid down to ensure availability of finances. The County is also working towards economic recovery from the advance effects of COVID-19 that greatly affected the business environment and the overall productivity.

Mobilization of stakeholders and development partners will be a major priority of the government to ensure that the very capital intensive projects are implemented as per the plan. The County Treasury will spearhead formulation of the 2022 Finance Act to provide a framework for Own Source Revenue collection.

The County Government main revenue streams include equitable share, local revenue and conditional grants. The projections are as indicated in the following table.

Projected Resource Requirement 2022/23 FY

Type of Revenue	2022/23 FY
Equitable share	7,954,768,229.00
Local revenue	1,605,355,500.00
Conditional grants	1,097,069,390.00
Other sources	-
Total	10,657,193,119.00
ADP Financing	13,904,000,000.00
Deficit	3,246,806,881.00

The county requires to mobilize a total of **Kshs.13.9billion** to implement the 2022/23 FY Annual Development Plan. This is against a total budgetary projection of **Kshs.10.7billion** as per the 2021/22 -2023/24 medium term expenditure framework. This indicates that the county will only manage to finance 77 percent of the annual planned priorities.

The County Government will put in place strategies to enhance resource mobilization to finance the 2022/23 annual development plan.

The table below outlines a summary of proposed budget requirement by sector, subsector and programmes.

Summary of Proposed Budget by Sector, Subsector and Programme.

Sector	Sub-Sector	Programmes	Amount (Ksh.) Millions	As a % of the total budget
Productive Sector	Agriculture, Livestock and Fisheries	Crop Production and Management	44	
		Animal Production and Management	236.6	
		Fish production and Fisheries management	30	
		Irrigation Services	330	
	Trade, Investment and Industry	Trade and enterprise development	101.5	
		Cooperative Development and Management	12.5	
	Lands, Physical Planning and Urban Development	Lands and Physical Planning	158.5	
		Urban Development	285	
	Tourism Promotion and Wildlife	Tourism Promotion and Wildlife	61	
	Sector Total		1259.1	
Health Sector	Medical Services; Public Health and Sanitation	Healthcare Access Services	1024.9	
		Healthcare Quality Assurance	47.6	
		Preventive and Promotive Services	2,503.90	
	Sector Total		3576.4	25.7
Education, Youth and Social Services Sector	Education & Vocational Training	Access to Basic Education and Tertiary Education	70.4	
		Quality Assurance and Standards	61.4	
		Learners retention in Educational Institutions	130	
		Home Craft Centers	3	
	Youth and Sports Development	Youth Development and Empowerment	39.42	
		Sports Development	81.5	
	Gender and Social Services	Gender Equity and Women Empowerment	46	
		Social Protection and Children Services	102.7	

Sector	Sub-Sector	Programmes	Amount (Ksh.) Millions	As a % of the total budget
	Culture and Arts	Culture and Heritage Conservation	25.4	
		The Arts	18.8	
	Sector Total		578.62	4.2
Water and Environmental Protection and Natural Resources Sector	Water Infrastructure	Water Resources Management and Supply	554	
	Environment and Natural Resources	Environmental Management and Protection	143	
		Natural Resources Management and Protection	0	
	Sector Total		697	5.0
Physical Infrastructure Sector	Roads, Transport, Energy, Public Works and, Housing	Roads, Transport and Public Works Infrastructure Development	1776.5	
		Energy Development	196	
		Fire-fighting services	282.5	
		Housing development and human settlement	50	
	Sector Total		2305	16.6
County Administration Sector	Public Service, Administration, Oversight and Legislation	Public Service, Administration and Enforcement	3924	
		Citizen Participation	25	
		ICT	50	
		County Executive Affairs	162	
		Legislation, Oversight and Representation	872	
	Finance and Economic Planning	Public Finance Management	420	
		Fiscal and Economic Planning	35	
	Sector Total		5488	39.5
	GRAND TOTAL		13,904.12	100.00