



COUNTY GOVERNMENT OF KAJIADO

ANNUAL DEVELOPMENT PLAN 2019/2020

'Fostering Socio-Economic Development for Sustainable Growth'

2019

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
AI	Artificial Insemination
AMS	Agricultural Mechanization Services
ARVs	Antiretroviral
ASDSP	Agricultural Sector Development Support Programme
ATC	Agricultural Training Center
CA	County Assembly
CBEF	County Budget and Economic Forum
CBPP	Contagious Bovine Pleuropneumonia
CBROP	County Budget Review and Outlook Paper
CCPP	Contagious Carine Pleuro Pneumonia
CEC	County Executive Committee
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CGK	County Government of Kajiado
CoB	Controller of Budget
CPSB	County Public Service Board
CRA	Commission on Revenue Administration
CT	County Treasury
DEWS	Drought Emergency Warning Signs
DMS	Debt Management Strategy
EALASCA	Games and East Africa Local Authorities Sports Association
ECDE	Early Childhood Development Education
FBOs	Faith Based Organizations
FMD	Foot and Mouth Disease
FY	Financial Year
GIS	Geographic Information Systems
GoK	Government of Kenya
Ha	Hectares
HIV	Human Immuno-Deficiency Virus
ICT	Information Communication and Technology
IFMIS	Integrated Financial Management Information System
IT	Information Technology
KALRO	Kenya Agricultural and Livestock Research Organization
KCDF	Kajiado County Demonstration Farm
Kgs	Kilograms
KICOSCA	Kenya Inter-Counties Sports and Cultural Association
KISYA	Kenya Inter-Counties Sports Youth Association
Km	Kilometers
KPHC	Kenya Population and Housing Census
LAN	Local Area Network
LLITNs	Long-Lasting Insecticide-Treated Nets

LPG	Liquid Petroleum Gas
LSD	Lysergic Acid Diethylamide
M&E	Monitoring and Evaluation
MSEs	Medium and small enterprises
MTP	Medium Term Plan
NCDs	Non-Communicable Diseases
NGOs	Non-Governmental Organizations
NHIF	National Hospital Insurance Fund
NPI	Natural Products Industry Initiative
OPD	Out Patient Department
OVCs	Orphans and Vulnerable Children
PDPs	Part Development Plans
PFM	Public Finance Management
PFSs	Pastoral Field Schools
PPPs	Public Private Partnership
PWD	Persons With Disability
R&D	Research and Development
SGR	Standard Gauge Railway
SMS	Short Message System
TB	Tuberculosis
WAN	Wide Area Network

FOREWORD

The 2019/20 Annual Development Plan (ADP) is the second to be prepared under the current government seeking to implement the 2018-2022 County Integrated Development Plan (CIDP). It was developed upon stakeholder consultations at various levels. It has been prepared according to Article 220(2) of the Constitution of Kenya, 2010 and the Public Finance Management Act, 2012. The Plan was prepared through a collaborative effort with county stakeholders and Sector Working Groups (SWGs).

The theme of the ADP is fostering socio-economic and political development for sustainable growth. Kajiado County 2019/20 FY ADP highlights policy priorities of the County Government of Kajiado to be implemented in the year 2019/20 under the Medium Term Expenditure Framework. There are four thematic strategic outcomes which focus on: (i) Agricultural and livestock development; (ii) Improved healthcare access and quality; (iii) Improved water access, sanitation and environment; (iv) and Infrastructural development to support economic growth.

The ADP lays a strong foundation for planning and budgeting for the next financial year with key focus on CIDP (2018-2022); Medium Term Plan III; the Kenya Vision 2030; and Sustainable Development Goals. This plan aligns county priorities to the Big Four Agenda and focuses on projects such as: enhancing food security in the county through projects such as Hay Production with the aim of establishing feed banks for livestock throughout the year; School Feeding programme and School Shamba Project. In enhancing universal health care, the county will accelerate NHIF uptake; To improve movement of goods and services, the county focuses on roads construction and improvement. Access to safe water is a major priority for the county.

This plan will therefore provide the basis for the priorities to be financed in the 2019/20 budget and the medium term to ensure that the county remains focused in implementing her plans.

Michael Semera
CECM - County Treasury

ACKNOWLEDGEMENT

The County Treasury coordinated the preparation of the 2019/20 ADP in order to provide a guide to the 2019/20 budget and the medium term period. This plan aims at ensuring that the development strategies and policies set out in the 2018-2022 CIDP are implemented to deliver on the aspirations of the Kajiado Citizen.

The plan was prepared through collaborative efforts by different players in the County. I wish to acknowledge H.E the Governor Joseph Ole Lenku and the Deputy Governor Martin Moshisho, for their leadership throughout the process of developing this plan. Special appreciation goes to the County Executive Committee Members (CECM) for their support and contribution to the plan preparation process. Special thanks go to the Honorable Members of Kajiado County Assembly through the able leadership of the Hon. Speaker Mr. Johnson Osoi for their invaluable support as we prepared this plan.

Special thanks go to the CECM Finance and Economic Planning, Mr. Michael Semera for effective coordination of the process. Additionally, I acknowledge the input of all the Accounting Officers, Directors and Heads of Departments throughout the entire plan preparation process. The County Budget and Economic Forum has also played crucial role into this process, their input to the process is appreciated. A core team in the Budget and Economic Planning Department spent a significant amount of time putting together this document, their effort is recognized and appreciated.

I would like to take this opportunity to thank the entire staff of the County Government of Kajiado for their dedication, sacrifice and commitment to public service.

Lastly, I appreciate the support from the Kajiado Citizenry for their unrelenting support and contribution to the planning support.

Morris Kaaka
CHIEF OFFICER - COUNTY TREASURY

EXECUTIVE SUMMARY

This plan is organized into four chapters. Brief summary of each section is highlighted in the following section.

Chapter one highlights the county's background information in relation to its location and size; demographic profiles; administrative as well as political units; infrastructural and socio-economic information. It provides the linkages of this plan with the County Integrated Development Plan, 2018-2022 in addition to the preparation process of the 2019/20 Financial Year (FY) ADP.

Chapter two gives a review of the 2017/18 ADP per county entity/department highlighting achievements and major challenges encountered during the review period. It also provides proposed recommendations for future improvement.

Chapter three provides the county's development programmes planned for 2019/20 FY and the implementation matrix. The proposed programmes/projects are envisaged to incorporate green economy initiatives and mainstreaming of cross-cutting issues for instance climate change; HIV/AIDS; People with Disability (PWD); the elderly, women and youth among others. It highlights the programmes per county department/entity that have been categorized into foundations/enablers, Economic Pillar and Social Pillar. The chapter also provides the implementation matrix which outlines: key programmes; key performance indicators, key outputs; planned targets; and the budget required.

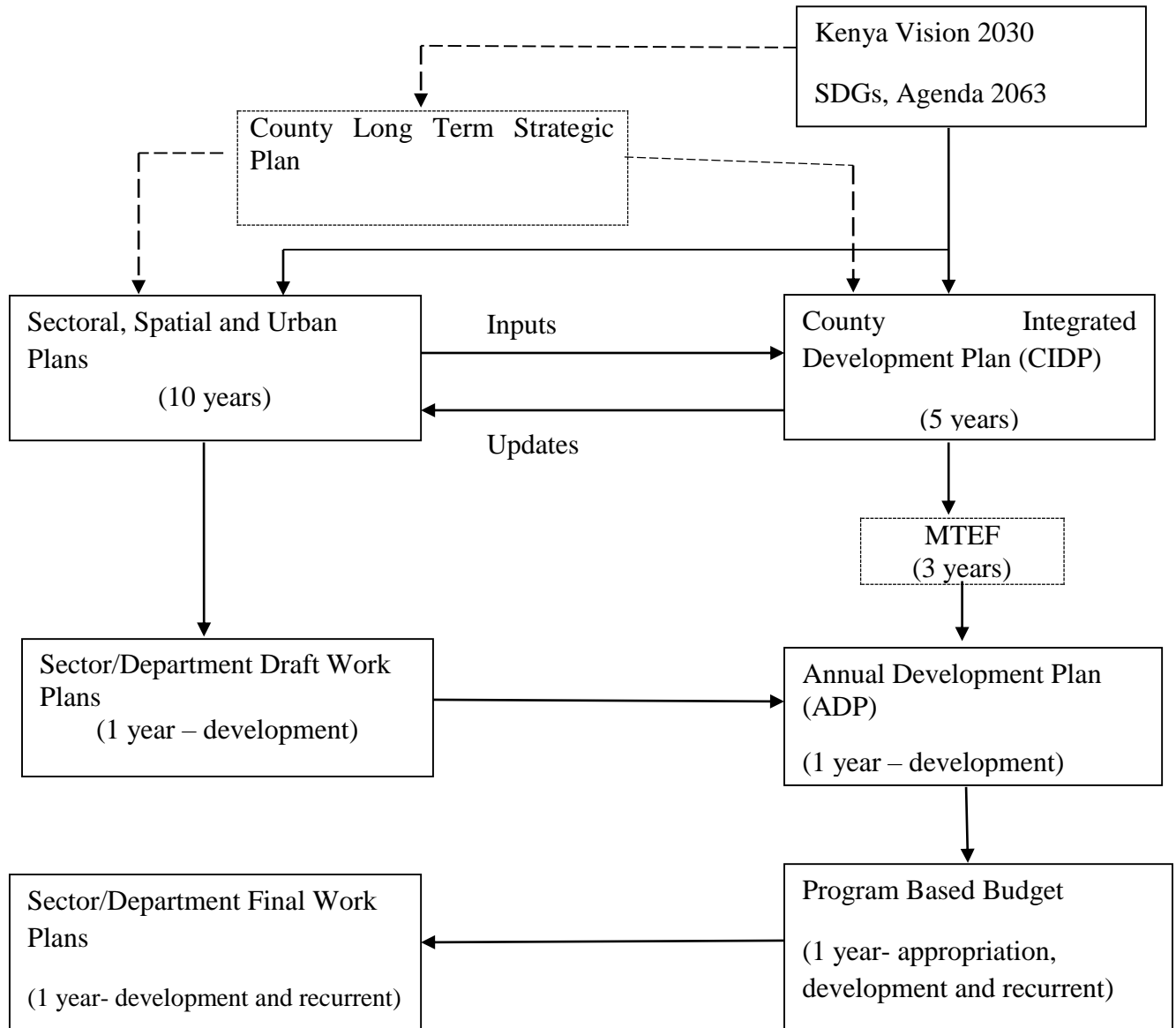
Chapter four outlines the measures/strategies that the county government will employ so as to effectively implement the 2019/20FY Annual Development Plan. It also indicates the overall estimated cost or resource requirement for smooth implementation of this plan.

LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN

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

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

Figure 1: ADP Linkage with other Plans



CHAPTER ONE: INTRODUCTION

The chapter highlights the county's background information in relation to its location and size; demographic profiles; administrative as well as political units; infrastructural and socio-economic information. It provides the linkages of this plan with the County Integrated Development Plan, 2018-2022 in addition to the preparation process of the 2019/20 Financial Year (FY) ADP.

1.1. County Background Information

This section briefly describes the county in terms of its location, size, demographic profiles, administrative and political units. It also provides a summary of infrastructural and socio-economic information that contributes to the development of the county.

1.1.1 Size and Location

The county covers an approximate area of 21,900.9 square kilometers and is positioned in the Northern part of Kenya. It lies between Longitudes 360 5' and 370 5' East and between Latitudes 10 0' and 30 0' South. The county borders seven (7) counties and the Republic of Tanzania: Nakuru and Kiambu to the North; Makueni to the East; Narok to the West; Nairobi and Machakos to the North East; Taita Taveta to the South East and the Republic of Tanzania to the South.

1.1.2 Demographic Profiles

The county's population stood at 687,312 consisting of 345,146 males and 342,166 females as per the 2009 Kenya Population and Housing Census (KPHC). This population is projected to reach 1,119,559 and 1,175,537 in 2019 and 2020 respectively. The under 5 is expected to reach 180,421 and 189,442 in 2019 and 2020 respectively; youthful population (15-24) 234,129 in 2019 and 245,836 in 2020; labor force (15-64) 627,962 in 2019 and 659,360 in 2020; Women of Reproductive Age (WRA) (15-49) 578,596 in 2019 and 607,526 in 2020; and the population above 65 years (65+) is 25,324 in 2019 and 26,591 in 2020.

1.1.3 Administrative and Political Units

The county is divided into five administrative sub-counties namely: Kajiado North, Kajiado East; Kajiado West, Kajiado South and Kajiado Central with a total of 101 and 212 administrative locations and sub-locations respectively. Likewise, the county's political units/constituencies are: Kajiado North, Kajiado East; Kajiado West, Kajiado South and Kajiado Central with 25 electoral wards. Village units are yet to be established in the county according to the County Government Act, 2012.

1.1.4 Infrastructural and Socio-Economic

This subsection highlights summary of infrastructural as well as socio-economic information that contributes to the development of the county.

Good road network connectivity makes a crucial contribution to development of the county and bring important social benefits. The county's total road length is approximated to be 2,419.2Km consisting of 375Km bitumen, 932.3Km murrum and 1111.9Km earth roads according to Kajiado

County Statistical Abstract, 2015. Modern bus parks have been established in the county located in Ngong and Kitengela towns, seven airstrips situated in Magadi, Amboseli National Park, Loitokitok, Ngong, Kajiado Town and Olooitikoshi. The county has a railway station located in Kajiado town and a meter gauge railway approximately 138Km from the station to Magadi; Kajiado-Konza-Magadi commuter train was recently launched aimed to boost trade and ease movement of people, goods and services. The county benefited from the Phase 2A of the Standard Gauge Railway (SGR) project at Em-bulbul, Kajiado North Sub-County.

Mobile telephony stands at 60 percent in the county with major signal instabilities in some parts of Kajiado Central, West and South. To improve connectivity across the county, public private partnerships with service providers needs to be strengthened. There are various sources of green energy in the county that needs to be sustainably exploited; this include solar, wind and biogas among others. Green and inclusive energy policies will guide the usage and also promote renewable energy in the county.

Water is an important driver of economic and social development while it also has a function in sustaining the integrity of the natural environment. Kajiado county is a water scarce county; to mitigate on this, various strategies are being put in place to ensure availability of water for both domestic and industrial use.

Livestock keeping is one of the major source of livelihoods particularly in the rural parts of the county. Commonly kept livestock is cattle and shoats (goats and sheep) which thrive well except during drought or other harsh weather conditions. Trade based on livestock, livestock products and by-products including beef, milk, chevon, mutton, hides and skins provide household incomes, employments and as well supplement the food basket of many families. Beef ranching is practiced in ten communal ranches located in Kajiado West and South sub-counties. Modern apiculture is also practiced in the county.

The county is endowed with vast arable land suitable for crop farming especially in Kajiado South sub-county. Other sub-counties have the potential to do crop farming through irrigation, in total the land under irrigation is approximately 6000Ha with 20 and 80 large and small scale irrigation schemes. The main food crops produced include maize, beans, tomatoes, irish potatoes, bananas, capsicum, vegetables and cow peas. These crops are produced in large quantities in Kajiado south sub-county for both commercial and subsistence purposes. Floriculture is practiced in the county where there are many private flower farms producing flowers for export.

Fish farming is an important economic activity that provides an alternative source of income and fish is a rich source of animal protein for human consumption. Categories of fish farming in the county include culture and capture fisheries. Culture fisheries are mainly on fish ponds, there are over 100 fish ponds in the county mainly rearing tilapia. Capture fisheries is done in wetlands ecosystem in Kajiado South sub-county, Enkaroni water pan in Kajiado Central sub-county,

Kiserian dam in Kajiado North sub-county and Ewuaso Nyiro river in Kajiado West sub-county. The type of fish reared is cat fish and tilapia.

Tourism is one of the key economic activities and a significant source of income and employment which needs to be exploited in the county. The county has various attraction sites, range of wildlife, variety of bird species, a rich maa culture among others that attracts tourists. Attraction sites in the county include Amboseli National Park, Nguruman escarpment, Olorgesale pre historic site, Oldonyo orok, Mt. Suswa caves, Lake Magadi and Ngong Hills.

1.2. Annual Development Plan Linkage with CIDP

Kajiado County Integrated Development Plan, 2018-2022 will be implemented through five successive Annual Development Plans (ADPs). The 2019/20FY ADP is the second to be prepared during the 2018-2022 plan period to facilitate the implementation of the second generation CIDP. The county's broad priority outcomes highlighted in this plan are well aligned to the 2018-2022 CIDP which are further classified into foundations/enablers for county transformation, economic and social pillars. The medium term development objective of the county is anchored on four priority outcomes:

- a. **Infrastructural development:** This outcome will support economic growth in the county. One of the flagship projects that the county will implement to contribute to the achievement of this outcome is the *Unganisha* urban road network aimed to enhance connectivity and ease traffic in urban areas. The county is also keen to strengthened public private partnerships to support in infrastructural development like construction and rehabilitation of markets, green energy development etc.
- b. **Enhanced healthcare:** Through this outcome, the county will focus on improving healthcare access and quality by promoting preventive healthcare at the community/all levels. The county will upgrade Kajiado hospital to a level 5 facility, upgrade sub-county hospitals to level 4 status and equip health centers and dispensaries, construct sub-county hospital in Kajiado West; enhance outreach programs to promote primary health care; strengthen ambulatory and referral services; and strengthen health workforce for effective service delivery. These initiatives are in ensuring a healthy and a productive population.
- c. **Agricultural and livestock development:** The prime focus will be to improve agricultural and livestock production in identified/designated areas through irrigation and investment in water conservation. Through the county department of Agriculture, the county will invest in massive hay production and conservation strategies and measures. To support these strategies, the department of water will construct mega dams and invest in other water conservation mechanisms. To contribute in achievement of food security, the county will invest in agriculture and livestock value chains as well as diversification in production of alternative

foods and sources of income. Other food security initiatives will include school shamba project among others.

- d. **Improved water access, sanitation and environment:** The county will focus to enhance investment in areas that will increase water accessibility to county residents for livestock, industrial and domestic uses. Investment in water harvesting and storage facilities and revamping of water pipelines. Investment in sanitation facilities, water and solid waste management will be financed through partnerships to access funding. Investment in environmental conservation measures such as tree planting and nurturing will also be implemented.

The above four priority outcomes are expected to create employment, enhance livelihoods, and as well increase household incomes so as to reduce poverty and improve the economic well-being of the county residents. The county will also focus to support private-sector investment in pursuit of new economic opportunities by creating enabling environment.

1.3. Preparation process of the 2019/20 Annual Development Plan

The section outlines the sources of data obtained from various stakeholders that informed the preparation of this plan. It also highlights the process followed to compile the 2019/20FY ADP.

1.3.1 Sources of data

The main source of data that informed the preparation of this plan is the 2019/20 Kajiado County Integrated Development Plan. Other various sources included various sector reports from the county entities/departments and national government, stakeholder meetings, inputs from sector working groups and the County Budget and Economic Forum (CBEF), existing government plans and policies.

1.3.2 The ADP Preparation Process

The process employed in the preparation of the 2019/20 ADP was participatory as well as inclusive in that all stakeholders implementing various programmes/projects including service providers were involved. These are: 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. Participatory process was used so as to foster ownership and for smooth implementation of the 2019/20 ADP.

The plan incorporated and took into account inputs from countywide 2018-2022 CIDP sub-county consultative forums which captured views of *wananchi* at the grass root level. These consultations also informed the programmes/projects proposed for implementation during the plan period.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE 2017/18 ADP

This chapter gives a review of the 2017/18 ADP per county entity/department highlighting achievements and major challenges encountered during the review period. It also provides proposed recommendations for future improvement.

2.1. Introduction

This section gives summary of achievements realized by each county entity/department in 2017/18FY. The achievements are outlined below:-

2.1.1 Office of the Governor and the Deputy Governor

The office of the Governor and the Deputy Governor provides policy direction and leadership in the county's governance and development as envisaged in the County Government Act, 2012. The office works to ensure efficient and effective service delivery across the county by ensuring proper coordination of county government programmes and policy. Immediately after taking oath of office, the Governor constituted the County Executive Committee (CEC) in accordance with Article 179(2)(b) of the Constitution and constituted the county executive portfolio structure to respond to the various county functions.

The Office has made progress in furthering partnership and collaboration with the National Government, Commissions, Development Partners and Institutions to mobilize support in the implementation of county programmes and policies. Other achievements in the year include; leading in national public holidays celebrations, state of the county address to the public at a forum in Kajiado Central sub-county. The Governor has taken leadership in championing various programmes such as the 'Mbuji moja afya bora' initiative with the aim of upscaling medical insurance especially for the vulnerable families. Other programmes include women empowerment through the 'taka ni mali' initiative in promoting a clean environment while earning from the waste management. The Office has constantly held regular town hall meetings to enhance public participation and provide an avenue for the public to give their input and views to the public.

County Public Service Board (CPSB)

The County Public Service Board (CPSB) is mandated to advise the county government on human resource management and development for effective and efficient service delivery among other functions. During the 2017/18FY, the board established the Governor's Special Delivery Unit to support coordinate special programmes in the county; reviewed the county organogram in collaboration with the department of public service; supported in establishment of municipal boards; recruited various county staff including the county secretary, chief officers, two (2) municipal managers, seven (7) county treasury directors, one (1) board member, 72 nurses, appraised and upgraded terms of service from contract to permanent and pensionable terms of over 624 Early Childhood Development and Education (ECDE) caregivers, promoted and re-designate

177 and 218 staff respectively. It also prepared reports on execution of the functions of the board and promoted national values and principles of governance and public service.

2.1.2 Education and Vocational Training

The department focused on enhancing pre-primary education and vocational training across the county by improving the quality of education and providing enabling learning environment. This was further extended to primary and secondary schools within the county. The main objective of the department is to increase access to education and training, increase transition and retention rates at all levels of education.

To enhance access to education, the department constructed several education infrastructure including: ECDE centre at Iloshon/Ilkidemi primary; two (2) classrooms Empuya and Oloongosuani primary schools in Imaroro; 2 classrooms at Ereteti primary school, completion of Enkasiti ECDE Centre, fenced with chain-link Utumishi primary school in Kitengela; ECDE centre at Enkutoto primary school in Sholinke, two (2) classrooms at Nalepo primary school, two classrooms at Sajiloni primary school, fenced with chain-link Malilima primary school School, renovated Iseuri primary school in Dalalekutuk; four (4) classrooms at Oloilalei primary school in Ildamat; two (2) classrooms at Nemayai primary school in Matapato North; one (1) classroom at Enaikishomi primary school in Mosiro; one (1) classroom at Iaramatak Pri. School in Magadi; teachers house at Oldonyonyokie secondary school, fenced with chain-link Indarkalali primary school, one (1) classroom at Entasopia primary school in Magadi; two (2) classrooms at Nasaru ECDE centre in Ewuaso Kedong; ECDE centre at Olomayiana West primary school in Keekonyokie; renovated and constructed two (2) classrooms at Singiraine primary school, one classroom at Oloshaiki ECDE in Loodokilani; two (2) classrooms at Samai Primary School in Kuku; fenced Entarara Primary School with chain-link in Rombo; ECDE centre at Iloshon/Ilkidemi Primary in Imaroro. Through this department, the county allocated school bursaries in 2017/18FY totaling to Kshs.80 million to needy and bright students in secondary schools and colleges. To impact vocational and entrepreneurial skills, the department renovated, upgraded and equipped polytechnics. Some projects initiated during the review period are ongoing and a few have not started.

2.1.3 Medical Services, Public Health and Sanitation

The department is responsible for providing quality, affordable and accessible healthcare services to promote well-being and ensure healthy lives for all. Achievement of this is through management of communicable and non-communicable diseases, promotion of preventing and primary healthcare, improvement of maternal and child health and enhancing access to healthcare.

During the period under review, the department made major gains in enhancing health infrastructure in the county so as to increase accessibility to quality and affordable healthcare. Constructed an Out Patient Department (OPD) and a toilet block at Lempei Dispensary; fenced Mashuuru Health centre completed construction of a staff house; fenced Isinet dispensary (concrete posts and chain link), Musemke dispensary (chain link), Oloolua dispensary (perimeter

wall-phase 1); constructed septic tank and external drainage works at Gataka dispensary; constructed staff house of Matasia Health Centre III; and completion of twin staff house at Olekasasi Health Centre. Construction of new maternity wing and theatre at Kajiado Referral Hospital is almost complete.

On administration of health services, the department gazetted five (5) hospital and 16 health facilities management boards, and trained health facility management committees. Through Community Health Services (CHSs), registered 1,045 community members to the National Health Insurance Fund (NHIF); trained CHSs workforce on NCDs, nutrition, family planning and RMNCH; established and operationalized 39 community health units and distributed 20 motor cycles; established Maasai manyatta maternal shelter at Ngatataek Health Centre with aim of increasing hospital deliveries. Under family health and nursing services, the department developed the County Implementation Plan-Family Planning (CIP-FP); hired over 75 nurses on contract; acquired five (5) ambulances (four (4) from Korea International Cooperation Agency (KOICA) and one (1) from Transforming Health Systems for Universal Care confirm (THS-UC); equipped maternal child health services facilities with delivery beds and EPI fridges through collaboration RBF, THS, NVIP/UNICEF; conducted Beyond Zero integrated out reaches and medical camps through partnerships with LIONS, SDA, MISSION; Successfully Supplementary polio immunization activities in partnership with National Government, WHO, CDC, UNICEF and local partners; and renovated youth friendly clinics in the county.

In regards to laboratory diagnostics and imaging services, the department opened four (4) new laboratories; received one (1) gene expert machine to aid in screening of multi-drug resistant Tuberculosis (TB); received specialized lab equipment from KOICA; increased HIV test sites and scaled up HIV external quality assessment services.

Community Led Total Sanitation (CLTS) is aimed to end open defecation in the county accelerated through increased advocacy, triggering rural villages and consistent follow ups. Its broad aim is to declare Kajiado open defecation free by December 2020. So far, 40 villages have been triggered with one (1) verified open defecation free. The department accelerated enforcement of best practices in waste water management and a feasibility study for sewerage management system is underway. Sanitation coverage in the county increased from 42 percent to 45 percent.

HIV and STI control is one of the key functions of the department and under it, the department established 23 additional Anti-Retroviral Therapy (ART) centres; increased the number of mentor mothers from 12 to 23 and hired five (5) mentor fathers to help offer guidance to clients in pursuit of elimination of mother to child transmission of HIV and syphilis and other STIs; identification of new HIV cases rose from 33 percent to 56 percent; and the number of clients virally suppresses rose from 33 percent to 40 percent.

The department through the nutrition and dietetics unit, conducted Kajiado county SMART survey whose purpose was to find out the nutrition situation in the county; carried out emergency nutrition response programme during the drought periods where a total of 3919 children, 1300 pregnant and lactating mothers reached; assessed and mapped daycare centres in Kajiado East and North sub counties; procured anthropometric equipment, hydrolyzed foods for inpatient in Kajiado county referral hospital; and increased Vitamin A supplementation from 31 percent to 58 percent.

2.1.4 Youth, Sports, Gender and Social Protection

The department implemented various initiatives to empower youth and women; promote gender equality, sports and social protection in the county. It initiated the implementation of ‘Tujiajiri’ programme in collaboration with Kenya Commercial Bank (KCB) with training of 300 youths drawn from the 25 wards in the county. The trainings are on welding and fabrication, carpentry and joinery, masonry, plumbing, catering and solar installation. 125 youth and women groups benefited from the Kajiado County Youth and Women Enterprise Fund where each group was issued Ksh. 100,000. Held one sensitization forum targeting the girl child on effects of Female Genital Mutilation (FGM), child marriage and early pregnancies and one youth mentorship programme where 300 youths attended. The department also drafted youth policy among others.

In regards to sports, the department held and participated in several sports activities including: Governors cup 2017; Kenya Inter-Counties Sports and Cultural Association (KICOSCA) 2017; *michezo mashinani*; Kenya Inter-Counties Sports Youth Association (KISYA) games 2017; athletics champion 2017; Kajiado county half marathon 2017. It also continued with improvement of sports infrastructure in the county which are ongoing.

On gender and disability mainstreaming, the department drafted a policy on gender and provided 50 assorted assistive devices to Persons with Disabilities (PWDs). It hosted and participated in the 6th edition desert wheel race where 20 counties participated. On liquor licensing, the department inspected 940,000 liquor outlets and mapped out 200 gaming machines.

2.1.5 Agriculture, Livestock, Fisheries and Cooperative Development

This department has mandate of overall management and development of agriculture, livestock production, fisheries resources and cooperatives for sustainable development. During the review period the department made various achievements by implementing the following programmes: Animal Husbandry, Livestock Resource Management and Development; Agricultural Development; Fisheries Development and Cooperative Development.

Towards achieving massive hay production, which is one of the county flagship projects aimed at providing livestock feed particularly during drought, the department implemented various strategies including: procured and distributed 1,400Kgs of pasture seeds; awarded contracts for rehabilitation of hay store at Ildamat, fencing of TARDA and Kajiado Demonstration farms; and construction of pit silage silo at Ildamat is ongoing. Additionally, a machinery shed is being constructed at Kajiado demonstration farm.

The department plays a vital role in controlling animal diseases in order to increase animal production and productivity. In view of this, it vaccinated approximately 3,000,000 animals against various animal diseases; constructed several crushes namely: Osoit, Eselenkei and Engongu Narok in Kajiado South; Mailwa and Kikurro in Kajiado Central; and Murantaua in Kajiado West. In addition, the department awarded several contracts for construction of vaccination crushes: Parkase, Kooru KMQ and Oltepesi in Kajiado West; Imurtot, Imbirikani and Itilal in Kajiado South; Meto, Enoosarpumpur, Rwanje and Mbaka in Kajiado Central; Arroi, Oldonyo Lenkai and Merrueshi in Kajiado East. Construction works are ongoing at Sholinke vaccination crush in Kajiado East and at Kajiado demonstration farm cattle plunge dip in Kajiado Central.

On livestock market development, the department constructed Ewuaso Kedong sale yard and pit latrine with urinal at Torosei sale yard in Kajiado West sub-county and construction of Lenkism sale yard is ongoing. It also installed a weighing scale in Emali sale yard while installation of a weighing unit at Bissil sale yard are yet to begin. The department also constructed a livestock water trough at Imbirikani in Kajiado South.

In regards to post-harvest management which aims at reducing post-harvest losses, the department awarded contract for construction of grain drier in Rombo, Kajiado South sub-county. Similarly, under crop and animal value addition, contract was awarded for completion of Namelok tomato processing plant and works are ongoing for completion of Isinya tannery respectively. To support the dairy project, the department awarded contract for construction of Ewuaso Kedong dairy house while construction of Kimuka in Kajiado West, Olgulului in Kajiado South and Masimba in Kajiado East dairy houses are ongoing. A milking parlour located in Kajiado demonstration farm is also under construction.

The department registered progress in promoting crop production and management so as to increase agricultural crop production and productivity. Three (3) greenhouses were constructed and installed in Kimana (Kajiado South), Matapato South (Kajiado Central) and Ololua (Kajiado North). It also procured and distributed 82,800Kgs of drought tolerant seeds (pulses) and 2040Kgs of drought tolerant maize seeds which are yet to be distributed to farmers. The department also excavated water pans for crop production in Matapato South and Imbirikani in collaboration with National Irrigation Board.

To promote fish farming in the county, the department conducted extension services to fish farmers across the county. It also provided six (6) anti-predator nets to farmers in Kimana, Kuku as well as Ololua and (4) fishing nets to fish farmers in Rombo and Ololua. Cooperative development and management is an important programme of the department, and under this, cooperative extension messages were disseminated across the county so as to create awareness on the importance of cooperatives in the county.

2.1.6 Water, Irrigation, Environment and Natural Resources

This county department is responsible for ensuring increased water accessibility, promotion of environmental conservation and management of natural resources for socio-economic development. It is also mandated to develop irrigation infrastructure across the county.

In 2017/18FY, the department implemented various programmes and projects to achieve its objectives: drilled and equipped Kiwanja borehole (BH) in Loitokitok town, equipped Njukini BH in Rombo, Tikoishi BH in Kilonito, Oreteti BH in Kiserian, and Inchalai BH (in collaboration with TANATHI water service provider); equipped and constructed watering facilities at Olepolos and Loolakir/Eliti boreholes in Entonet; equipped with solar power Noolera_Esiati BH to promote utilization of green energy; drilled, equipped and installed an elevation tank in Engeju-Oolowarak in Oolooitikoshi; drilled and constructed a pump house at Muntarakwa BH; drilled Namunyak BH in Olturto, Sholinke BH in Sholinke, Napukudet BH in Imaroro (in collaboration with National Government), Imariani and Kiruk boreholes in Mosiro but dry; and conducted Hydrogeological survey at Imbuko in Kenyewa to facilitate drilling of Kunchu BH. It also rehabilitated Oloshaiki BH in Isinya, and Inkukuon water piping in Olooitikoshi by replacing pump and pipeline. In collaboration with TANATHI water service provider, the department equipped Inchalai BH and rehabilitated Olborosoit BH in Matapato North.

The department also constructed 100m³ tank at Kimana community water project and at Mananga in Rombo; extended 3Km canal for Enkaji Naibor furrow and 0.2Km canal lining for Kisilet furrow in Kajiado South; piping/pipeline extension was done: 1Km of pipeline at Olepolos/Murtot in Entonet, 5Km pipeline at Mashamba Mapya community BH; piping to Inkuseroni and tank elevation in collaboration with Ewaso Nyiro Development Authority (ENSDA). In addition, the department undertook several measures to promote environmental sustainability as well as management of natural resources for instance planting and nurturing of trees, garbage collection, rehabilitation of dump sites and creating awareness on environmental conservation. It also fenced Kajiado KCB grounds and constructed perimeter wall and gates, undertook beautification of Kajiado triangle in Kajiado town. Various other projects planned for implementation during the year under review are ongoing and at different levels of completion while others are at tendering stage.

2.1.7 Public Works, Roads, Energy and Transport

During the FY2017/18 the department was able to grade of 500 km of road, 3500M³ of culverts with the aim of improving road drainage system, gravelling of 150,000M³ construction of 3 (no) drifts and construction to tarmac road of 0.8 KM in Ongata Rongai town.

Under energy, the department facilitated installation of 32 floodlights, 263 solar powered street lights with the aim of promoting green energy. The department rehabilitated 5 no. vandalized floodlights to ensure that they serve the residents. Installation of 350metres of electric fence round the governor's residence.

The department was able to offer supervision and project management services to all the County Government departments and facilitate approval of buildings across the county to ensure adherence to building standards.

2.1.8 Public Service, Administration and Citizen Participation

The county department for Public Service, Administration and Citizen Participation takes a leading responsibility in management and development of county human resource. It also coordinates citizen participation, county administration as well as ensuring timely, efficient and effective public service in the county. During the year under review, the department successfully implemented monthly employee remuneration, pension schemes, car and mortgage, and medical cover for county staff. It also coordinated trainings geared towards capacity building of various county staff.

Additionally, the department in collaboration with the CPSB reviewed the county organogram and developed county performance management system. It also properly coordinated county functions in all the administration units through the County Administration which improved service delivery. The department reviewed the Kajiado county public participation Act, 2014 and in conjunction with other departments facilitated public participation forums across the county, this ensured involvement of the public in decision making as required by the Constitution of Kenya 2010 among other legislations. Through the Kenya Devolution and Support Programme, the department conducted trainings for training of Trainers (ToTs), developed and disseminated the complaint manual system across the 25 wards in the county.

Through Information, Communication and Technology (ICT) unit, the department established Wide Area Network (WAN) and Local Area Network (LAN) so as to improve connectivity within the county government entities across the county to facilitate sharing of official information and data. On this, the department interconnected sub-counties and major hospitals.

2.1.9 The County Treasury

The role of the County Treasury (CT) is to oversee management of public finances, the economic affairs and to facilitate monitoring and evaluation of the County Government as per the Public Finance and Management Act, 2012 and the County Government Act, 2012. The CT creates enabling environment by developing and implementing prudent fiscal and economic policies for the county government.

The CT takes a leading role in the coordination the of statutory documents. In light of this, the following documents were formulated and are being implemented: ADP 2018/19; CBROP 2017; CFSP 2018; DMS 2018; and budget estimates for 2018/19 FY. The department also prepared the 2018-2022 County Integrated Development Plan (CIDP) which is currently being considered for approval at the County Assembly. The plan will provide development roadmap for the county until 2022 and forms the basis for resource allocation for the County Government.

Resource mobilization and revenue collection is key as it facilitates implementation of planned programmes/projects and for improved service delivery within the county. In 2017/18FY, the department strengthened revenue automation and implemented e-revenue to curb fraud risks. With this strategies and collaboration with other county departments and the stakeholders, a total of Kshs.680 million own source revenue was collected. This represented a 65 percent of the targeted revenue an as increase of 22 percent compared to 2016/17FY.

Furthermore, the department prepared financial reports for 2017/18FY and carried out audit on streams of revenue to determine maximization of collections and accountability of collected revenue; recurrent expenditure to ascertain authenticity of expenditure and compliance to regulations; development projects to determine compliance to procurement law, value for money and quality of workmanship on the projects; fund accounts like Emergency Fund, Bursary Fund and Disability Fund to ascertain if the funds were applied for the intended purposes and also equity in disbursement of funds; audit report was prepared touching base in all these key areas. The department also established a central stock management system that will ensure optimal stock management and improved record management in relation to procurement process from requisition to payment of goods, works and services.

Through the Kenya Devolution and Support Programme (KDSP), the department trained its staff and other stakeholders on e-procurement, financial reporting, linking planning to budgeting, preparation of budget using Hyperion module, and monitoring and evaluation.

2.1.10 Trade, Culture, Tourism and Wildlife

The department continued with improvement of all county markets with a view of providing conducive working environment for business community/traders. Particularly, Kajiado market was rehabilitated (almost done), construction of market stalls/shades is ongoing in Matasia and Entasopia markets as well as construction of one story-building in Kiserian market. The department also facilitated fair trade and promoted consumer protection through calibration of working standards, check pumps and test weights; and verification of measuring equipment across the county. It also implemented various strategies to preserve diverse cultural heritage and resources in the county; some of the activities carried out includes Maasi cultural night held in Loitokitok (Kajiado South), street festival held in Ongata Rongai (Kajiado North) aimed at celebrating culture for ethnic integration and cohesion, and organized Nassau night event to showcase beauty, variety cuisines and various modes of dressing.

2.1.11 Lands, Physical Planning and Urban Development

The department has continued to coordinate preparation of the county spatial plan. During the year under review, two municipalities were established (Ngong and Kajiado) in line with the Cities and Urban Areas Act, 2011 with Municipal Managers being appointed to coordinate activities within their areas of jurisdiction.

2.1.12 County Assembly

The County Assembly is responsible for county legislations, oversight over use of public resources and representation of the electorate. It also promotes equitable and sustainable political and socio-economic development across the county. In 2017/18, the County Assembly was able to set up structures for the administration of the assembly and management of business of the house; approved the 2018/19FY budget estimates which currently being implemented; constituted the County Assembly Service Board, employed and also deployed county assembly staff. The county assembly also laid the foundation of the ultra-modern assembly chambers; construction of the chambers is expected to be completed in 2022.

Challenges experienced during implementation of the 2017/18 ADP

During the 2017/18FY, the county government made major achievements despite of various challenges that affected or derailed service delivery. To address these challenges, the government will implement strategic interventions for effective and efficient service delivery and sustainable economic development. The challenges cut across all the county departments/entities.

Weak Monitoring and Evaluation (M&E) system contributes to lack of timely and quality feedback on the implementation of projects, programmes and policies. Currently, the county has no M&E system and policy in place. The County Treasury through the department of Budget and Economic Planning will therefore coordinate formulation of an M&E policy to lay a framework that will support institutionalize M&E in the county.

Human resource capacity gaps are a major challenge facing various county departments which constrains effective service delivery. This has also contributed to late submission of sector reports to relevant offices. Some departments lack adequate vehicles hindering their mobility in discharging their functions such as auditing, monitoring and evaluation and overall supervision of development programmes and projects. Some county departments are faced with shortage of office space and equipment.

Climate change impacts such as drought have resulted to vulnerability of the communities hence undermining sustainable development. This constraints county government's emergency and drought response due to multiple needs to provide relief and other interventions, this shifted the focus of the county government.

Poor quality of data and availability was a challenge experienced by the county government, this contributes to poor planning; it is known that planning, implementation and monitoring and evaluation of government programmes require high quality and up to date data. Although, county departments/entities have been working closely with the Kenya National Bureau of Statistics (KNBS) to provide data, there exist some data gaps. Other data is of poor quality and outdated.

Under performance in own/local revenue collection negatively affected planned expenditures. Delays in exchequer releases delayed procurement processes resulting to slow implementation of

programmes and projects. Political interference/land of political good will and corruption also hinder service delivery.

Recommendations

The county government needs to implement an effective and efficient M&E system by putting in place structures to support effective monitoring of programmes and as well build capacity for monitoring and reporting.

The County Government should invest in data collection, collation, compilation, management and storage. Additionally, the departments/entities should build and update data bases for the data they use regularly. It is also necessary to adopt an evidence based policy planning that would inform on impacts of policies.

County departments/entities facing acute human resource challenges need to seek approval and make adequate budgetary provisions for filling the gaps; departments must work in consultation with Public Service department and the CPSB. The government needs to procure enough vehicles to enhance mobility and provide sufficient office space for favourable working environment for employees.

Preparedness for drought and other disasters: the government should make adequate provisions to cater for emergencies and implement development programmes and projects aimed at sustainable solutions.

Partnership with development partners and collaboration with stakeholders will be embraced to enhance ownership and increase the pace of implementation.

The county needs to undertake resource mapping, increase efficiency of existing revenue streams and collection methodology, and also identify new revenue streams. These are geared towards enhancing own/local revenue performance in the county so as to achieve intended results.

CHAPTER 3: DEVELOPMENT PROGRAMMES AND IMPLEMENTATION FRAMEWORK

This chapter provides the county's development programmes planned for 2019/20 FY and the implementation matrix. The proposed programmes/projects are envisaged to incorporate green economy initiatives and mainstreaming of cross-cutting issues for instance climate change; HIV/AIDS; People with Disability (PWD); the elderly, women and youth among others. This ADP is aligned to the 2018-2022 County Integrated Development Plan (CIDP), the Kenya Vision 2030 and its third Medium Term Plan (MTP III), and The Big Four Agenda, and international commitments such as the Sustainable Development Goals (SDGs). The County is in the process of implementing the Monitoring and Evaluation (M&E) framework, which will help in tracking the implementation of the programmes.

3.1 Introduction

This section outlines the key development programmes/projects that the county government will implement during the plan period to achieve its development agenda. They are highlighted in three main categories: Foundations/Enablers for county transformation, Economic Pillar; and Social Pillar. Each pillar showcases the implementation matrix that highlights: key programmes; key performance indicators, key outputs; planned targets; and the budget required.

3.2 Foundations/Enablers for County Transformation

The realization of the targets and objectives of this plan lies heavily on successful implementation of the foundations/enablers. The county departments/entities under the foundations are: Roads, Public Works, Transport, Energy and Housing; Information Communication and Technology (ICT); Lands and Physical Planning; Public Service, Administration and Citizen Participation; and the County Treasury.

3.2.1. Roads, Public Works, Transport, Energy and Housing

The sector mandated to ensure that there is efficient, affordable and reliable infrastructure for sustainable, economic growth and development through construction, modernisation, rehabilitation and effective management of all infrastructural facilities within the county.

Vision

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

Mission

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

Goal

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

Programmes for 2019/20

The County department of Public Works plans to implement the *Unganisha* urban road network project in collaboration with various partners. Tarmacking of town roads within Kajiado town roads by the Kenya Urban Rural Roads Authority (KURA). The roads include: Outering Road: JCN A104 Staff Quarters – County Commissioner’s Office – County Assembly Offices Through Kajiado Jua Kali – JCN A104 Shell Petrol Station; JCN A104 Shell – Proposed County Headquarter – Staff Quarters 4KM; KCB JCN - Co-operative Bank through Majengo – JCN Outering Road at Backyard 2KM; Enterprise Road Via Jua Kali Garage 1.5KM; Majengo Town Roads 4KM; and JNC A104 Huduma Centre – KAG Church – JCN Outering Road at DO’s Offices 1.5KM. Other projects by other projects include: Construction of 1KM tarmac access road in Kitengela under NaMSIP; Parking bays: O/Rongai; Kitengela and Ngong; Construction of Isara – Mashuuru – Kajiado road; and Ngong - Kiserian – Isinya road and Bulbul –Suswa road (KeRRA)

The table below indicates specific programmes, sub programmes and the planned targets inline with the 2018-2022 CIDP.

Sub programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Base Line	Planned Targets	Total Budget (Millions)
Programme: Roads, Transport and Public Works Infrastructure Development							
Objective: To enhance accessibility in both urban and rural areas							
Outcome: Enhanced accessibility in the County							
Road construction and rehabilitation	Roads constructed and maintained	Kms of tarmac Roads Constructed	CGK, KeRRA, KURA, KENHA	CGK & Partners	300.8	28Km	1,120
		Km of new roads opened	CGK	CGK & Partners	-	110	10
		Kms of roads maintained	CGK KeNHA, KeRRA, KURA	CGK & Partners	1,960	2300	170
		Kms. of roads Graveled	CGK KeRRA, KURA	CGK & Partners	1,000	1200	1092
		No. of bridges/ foot bridges constructed	CGK KeNHA, KeRRA, KURA	CGK & Partners	4 box culverts	7	80
		No. of meters of drainage works done (Meters)	CGK KeNHA, KeRRA, KURA	CGK & Partners	8039	11,000	70
County Government Transport management	Bus parks and parking bays constructed	No of Parking bays/ Bus parks constructed	CGK KeNHA, KeRRA, KURA	CGK & Partners	1	1	100
	County Government vehicle management system	Operational centralized vehicle management system	CGK	CGK	0	1	2
Public Works	Infrastructure done according to set standards	Percentage of project designs, requested prepared and acted upon	CGK	CGK	100	100	-
		Proportion of completion certificate issued	CGK	CGK	100	100	-
Programme: Energy Development							

Sub programme	Key Output	Key Performance Indicators	Implementing Agency	Source of Funds	Base Line	Planned Targets	Total Budget (Millions)
Objective: To increase access to affordable and reliable energy							
Outcome: Increased access to affordable and reliable energy							
Street lighting	Urban centres within the County installed with street lights	No. of street lights installed and in use	CGK	CGK & Partners	192	40	10
		No. of high mast lights installed and in use by urban centres	CGK	CGK & Partners	78	5	10
		Proportion of street lights/masts maintained	CGK	CGK & Partners	36	100	3
Promotion of alternative source of energy	Knowledgeable community on alternative sources of energy	No. of trainings forums on alternative use of energy conducted	CGK	CGK & Partners	-	2	3
	Established partnership	No. of established partnerships on green energy	CGK	CGK & Partners	1	1	0.5
Programme: Fire-fighting services							
Objective: To strengthen fire emergency response							
Outcome: Efficient and efficient fire emergency response system							
Fire disaster management	Operational fire stations across the county	No. of fire stations established and in use	CGK	CGK & Partners	0	1	100
		No. of fire engines procured and operational	CGK	CGK & Partners	8	1	30
		No. of water tracks procured and operational	CGK	CGK & Partners	0	1	5
		No. of trainings/ drills conducted	CGK	CGK & Partners	0	1	0.5
Programme: Housing development and human settlement							
Objective: To ensure access to affordable and decent housing							
Outcome: Increased access to affordable and decent housing							
Development and Construction of government offices	Offices constructed at the county headquarters and the sub-counties	No office blocks constructed and in use	CGK	CGK & Partners	0	1	100
	County houses and offices maintained	No of houses/ offices rehabilitated/ Renovated	CGK & NG	CGK & Partners	0	10	5
	Slum upgrading	No of slums upgraded	CGK	CGK, KUSP & Partners	0	1	100
Social and affordable housing programme	Social and affordable houses constructed	No of social and affordable housing units constructed	CGK	CGK, KUSP & Partners	8	1	30

3.2.2. Lands and Physical Planning

The sector undertakes physical planning, land survey and mapping, boundaries, fencing and urban development.

Vision

A well planned and environment friendly County responsive to population needs through sustainable use of natural resources.

Mission

To provide sound and effective framework for sustainable land use and eco-friendly environment

Programmes for 2019/20

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Target Yr2	Total Budget Kshs. Millions
Programme: Land Planning, Management and Administration							
Objective: To ensure effective administration, management and development of land							
Outcome: Improved land administration, planning and management							
Physical planning	Local Physical Development Plans for townships	No. of towns with local physical development plans developed	CGK	CGK & Partners	12	3	15
	Part - Development Plans (PDPs) for various public utilities	No. of part development plans for public land prepared	CGK	CGK	26	10	2
	Urban boundaries reviewed delimitated	No. of urban boundaries reviewed and gazetted	CGK	CGK	0	2	10
Land survey and mapping	Digitized Topographical and thematic maps	% of Topographical and thematic maps updated and digitized	CGK	CGK & Partners	0	100	8
	New roads surveyed and beacons	Km of new roads surveyed and beacons	CGK	CGK & Partners	0	600	6
	Geospatial data developed	No. of towns captured into cadastre database	CGK	CGK & Partners	0	3	20
	Land disputes and conflict resolved	% of land disputes reported and resolved	CGK	CGK & NG	TBD	100	4
	Land information Management systems developed	% of Land Information and Management System installed and operationalized	CGK	CGK & NG	0	70	20
Land administration and management	Land ownership documents issued	No. of plots with land ownership documents	CGK	CGK	10,000	5,000	10
	Valuation roll updated and completed	No. of valuation roll updated and completed	CGK	CGK & Partners	12	80	30
	Public land audited	% of public land audited	CGK & NLC	CGK & NLCG	0	60	2
	Land bank developed	Acreage of land purchased	CGK	CGK	-	200	40
	Group ranch officials trained on Community land management	No. of group ranches official trained on Community land management	CGK	CGK & Partners	None	30	2
	A full-fledged County Lands Registry and Data Management Centre developed	% level of completion of One-stop lands registry	CGK	CGK & Partners	0	40	10
Urban Management and Development	Informal settlement upgraded	No. of informal settlements upgraded	CGK , NG & Partners	CGK , NG & Partners	0	1	30
	Urban municipal managements boards established and operationalized	No. of Urban managements boards established	CGK	CGK	2	1	20

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Target Yr2	Total Budget Kshs. Millions
Programme: Land Planning, Management and Administration							
Objective: To ensure effective administration, management and development of land							
Outcome: Improved land administration, planning and management							
	County Urban Management Policy	A County Urban Management Policy Developed	CGK	CGK	0	1	1
	Integrated Urban Development Plans for Municipalities developed and implemented	No. of Municipal /Urban Integrated Development Plans	CGK & Partners	CGK	0	2	10

3.2.3. Public Service, Administration and Citizen Participation

This sector is responsible for human resource development and management; county administration; county legislation, oversight and representation as well as use of ICT to effectively deliver services.

Vision

An enabling environment for efficient and effective service provision in the county

Mission

To play a facilitative role in providing an enabling environment for efficient and effective service delivery within the county

Programmes for 2019/20

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Target	Total Budget Kshs. Millions
Programme: Human Resource Management and Development							
Objective: To improve service delivery in the county government							
Outcome: Improved public service delivery							
Human Resource Planning	Schemes of service developed/reviewed for all cadres	No. of schemes of service developed /reviewed	Public service	CGK	-	3	5
Human resource management	A framework for HR management developed	HR policies and Guidelines developed	Public service	CGK	-	1	3
	County medical scheme implemented	No. of county staff covered	Public service	CGK		2,700	55
	County staff car and mortgage	Amount of loan issued	Public service	CGK		100	40
	County human resource capacity developed	% of county staff trained	Public service	CGK		25	10
	Recruitment done	No. of staff recruited	CPSB	CGK	1500	120	20
	An operational discipline management System	No. of HoD/Senior staff Sensitized on Discipline management system	CPSB	CGK	20	100	3

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Target	Total Budget Kshs. Millions
		% of cases submitted and determined by the Commission	CPSB	CGK	0	100	2
	Management of the performance management on rewards and sanctions	No. of Reports on Management of the performance management on rewards and sanctions	CPSB	CGK	-	40	4
Programme: Governance and National Values							
Objective: To enhance compliance to national values and principles of governance in public services							
Outcome: Enhanced compliance to national values and principles of governance in public services							
Ethics Governance and National Values	Declarations of incomes, assets and liabilities administered	No. of declarations of incomes, assets and liabilities done	CPSB	CGK	-	1	2
Civic education	Awareness of National Values & principles	No. of citizens sensitized on National Values & principles	CPSB	CGK	3000	400	4
Compliance and Quality Service	Compliance audits conducted on organization, administration and personnel practices	% of departments audited	CPSB	CGK	0	100	4
	Develop citizen service delivery charter	No. of Citizen service delivery charter developed	CPSB	CGK	1	1	1
	Quarterly M&E reports on CPSB policies and guidelines	No. of reports developed	CPSB	CGK	2	4	1
Programme: Enforcement of Government policies and laws							
Objective: To ensure compliance with County Government laws and policies							
Outcome: Enhanced compliance with County Government laws and policies							
County laws and policies enforcement	County laws enacted and enforced	% compliance with county laws and policies	Inspectorate	CGK	-	100	3
Programme: Civic Education and Public Participation							
Objective: To increase citizens participation in county development agenda							
Outcome: Enhanced citizen participation in county development agenda							
Civic Education and Public Participation	Civic education forums conducted	No. of civic education forums conducted	Citizen participation	CGK, Partners	-	20	10
	Public participation information dissemination	% mobilization of county citizens as per request	Citizen participation	CGK & Partners	-	100	1
		No. of media campaigns done.	Citizen participation	CGK & Partners	-	3	2
Programme: Information Communication and Technology							
Objective: To improve access to government services							
Outcome: Enhanced access to government services							
Information and Communication Services	Information Education and Communication materials developed	No. of noticeboards developed and mounted	ICT	CGK		10	10
		No of media supplements/magazines/Brochures	ICT	CGK		12	
		No. of documentaries developed	ICT	CGK		1	
		No. of Radio/TV shows done	ICT	CGK	-	8	

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Target	Total Budget Kshs. Millions
		No. of website/face book/twitter created and maintained	ICT	CGK	-	3	
e-government services	Improved communication among Government departments	No. of Government entities connected to WAN(Wide Area Network) and LAN (Local Area Network)	ICT	CGK	HQ Connected	2	5
		No. of Accessories procured/maintained(Call centre, CRM, ERP, Bulk SMS)	ICT	CGK		200	8
		No. of ICT equipment procured (desktops and laptops)	ICT	CGK		40	3
Capacity building and Training	Informed and efficient workforce	No. of officers trained	ICT	CGK		30	1.5
Programme: County Executive Affairs and advisory services							
Objective: To provide strategic policy leadership in county development agenda							
Outcome: Enhanced strategic policy leadership in county development agenda							
Management of County Executive Affairs	Development partnership established	Partnerships/agreements collaborations discussed and approved	OGVN &Dep. GVN	CGK	-	2	2
	County Government policy and legislative direction adopted and implemented	Proportion of policies discussed and approved/rejected	OGVN &Dep. GVN	CGK	-	100	5
		Proportion of Acts assented into law	OGVN &Dep. GVN	CGK	-	100	
	County and state functions planned and held	No. national functions planned and organized	OGVN &Dep. GVN	CGK	20	4	5
		Annual state of the county address	OGVN &Dep. GVN	CGK	5	1	5
Legal and advisory services	Reduced litigation issues	% change of litigation issues	OGVN &Dep. GVN	CGK	100	50	40
Disaster management	Disasters and emergencies responded to	% of disasters and emergencies responded to	OGVN &Dep. GVN	CGK	-	100	100
	Awareness created	No. of awareness creation forums conducted	OGVN &Dep. GVN	CGK	0	25	
	Disaster prone zones mapped	Database of disaster prone areas created	OGVN &Dep. GVN	CGK	0	1	
Programme: Legislation, Representation and Oversight							
Objective: To strengthen legislation, representation and oversight roles in the county							
Outcome: Enhanced legislation, representation and oversight roles in the county							
Legislation	County Bills/Laws	% of relevant legislation bills debated and enacted	Kajiado County Assembly	CGK/Partners	100	100	500
		Amended of standing orders	Kajiado County Assembly	CGK/Partners	-	-	
		No. of Committee reports on legislations	Kajiado County Assembly	CGK/Partners	60	70	
	Relevant policies Approved	Proportion of policies tabled and approved/rejected	Kajiado County Assembly	CGK/Partners	100	100	

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Target	Total Budget Kshs. Millions
		No. of Assembly policy manuals developed	Kajiado County Assembly	CGK/Partners	3	3	
	County budgets approved	No. of annual budgets approved	Kajiado County Assembly	CGK/Partners	1	1	
	Kajiado County Assembly strategic plan reviewed	No. of strategic plans reviewed	Kajiado County Assembly	CGK/Partners	-	-	
Representation	Number of petitions considered	% of petitions received acted upon considered	Kajiado County Assembly	CGK/Partners	100	100	
		Number of Statements issued	Kajiado County Assembly	CGK/Partners	60	70	
	Departmental house committees reports prepared, implemented and audited	No. of departmental house committees reports prepared implemented and audited	Kajiado County Assembly	CGK/Partners	40	40	
	Statements and questions issued	Number of statements and questions issued	Kajiado County Assembly	CGK/Partners	35	35	
	State officers vetted	% of government offices vetted (CECs and Cos)	Kajiado County Assembly	CGK/Partners	100	100	
Oversight	Oversight over usage of public resources	No. of budget implementation reports received and acted upon	Kajiado County Assembly	CGK/Partners hip	1	1	
		No. of audit reports received and acted upon	Kajiado County Assembly	CGK/Partners hip	1	1	
General Administration, Planning and Support Services	County Assembly complex constructed	County Assembly complex	Kajiado County Assembly	CGK/Partners	-	1	
	County Assembly capacity enhanced	% of staff trained	Kajiado County Assembly	CGK/Partners	70	80	
		No. of Assembly outreach programmes	Kajiado County Assembly	CGK/Partners	1	1	
		No. of study and inspection tours	Kajiado County Assembly	CGK/Partners hip	1	1	

3.2.4. The County Treasury

The role of the County Treasury is to provide leadership in development and implementation of financial and economic policies, monitor, evaluate and oversee management of public finances and economic affairs. The sector is also responsible for mobilization of public resources and ensuring effective accountability procurement for use of the resources.

Vision

An institution of excellence in economic planning and financial management

Mission

To create an enabling environment for accelerated and sustained economic growth through pursuit of prudent economic, fiscal and monetary policies and coordination of county government financial operations.

Goal

To provide leadership in financial management, policy formulation, planning and coordination of all sectors.

Programmes for 2019/20

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total Budget Kshs. Millions
Programme: Public Finance Management							
Objective: To enhance transparency and accountability in management of public resources							
Outcome: Enhanced transparency and accountability in management of public resources							
Resource Mobilization	Increased mobilization of resources from development partners	Proportion of external resources to the total county budget	County Treasury; OGVN	CGK	0	12	5
	Increased revenue	% of local revenue collected against the target	County Treasury	CGK	68	100	5
		% level of automation of all revenue streams	County Treasury	CGK; Partners	--	100	40
Budget formulation coordination and management	Timely county budgets and other fiscal documents	No. of county budgets prepared and approved	Budget Office	CGK	5	1	10
		No. of CFSPs prepared and approved	Budget Office	CGK	5	1	3
		CBROPs prepared and approved	Budget Office	CGK/Partners	5	1	2
Internal Audit Services	Audits conducted and acted upon	No. of audits conducted and acted upon	Department of Audit	CGK/Partners	4	4	5
Accounting services	Accounting reports	No. of Accounting reports Prepared	Accounting services	CGK/Partners	1	1	2
		Monthly, Quarterly expenditure and revenue reports	Accounting services	CGK/Partners	12	16	2
Supply Chain Management Services	Enhanced capacity to utilize e-Procurement	No. of officers trained	Supply Chain Management Dept.	CGK/Partners	20	50	5
		No. of suppliers trained on e-Procurement	Supply Chain Management Dept.	CGK/Partners	0	100	
Fiscal Policy Formulation, Development and Management	Annual Development Plans	No. of ADPs developed	Economic Planning Dept.	CGK	5	1	2
	Implementation of CIDP tracked	No. of County Annual Progress Reports	Economic Planning Dept.	CGK/Partners	1	1	3

3.3 Economic Development Pillar

This pillar focus to enhance county’s economic growth for sustainable development. It comprises of the following sectors: Agriculture, Livestock, Fisheries and Cooperative Development; Trade, Tourism and Wildlife.

3.3.1. Agriculture, Livestock, Fisheries and Cooperative Development

This sector directly contributes to the county’s economy through enhancing food security, income generation, employment as well as wealth creation. This sector consists of Agriculture, Livestock Production, Fisheries Development and Cooperative Development subsectors.

Vision

A food secure and wealthy County anchored on an innovative, commercially oriented and competitive agriculture sector.

Mission

To improve the livelihoods by ensuring food and nutrition security through creation of an enabling environment and sustainable livestock and cooperative development

Goal

To attain food security and enhance wealth creation through promotion and development of cooperative societies

Programmes for 2019/20

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
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 (tonnes)	Agriculture	CGK	20	55	12.7
Crop pest and disease control services	Agrochemicals supplied to farmers	Quantity of agrochemicals supplied (lirtes)	Agriculture	CGK /GoK	1000	1000	
Agricultural mechanization and farm capacity Development	Agricultural farm machineries supplied to farmers	No. of farm machineries purchased and supplied to farmers	Agriculture	CGK /GoK	3	15	60.5
Farm Inputs	Fertilizer supplied to farmers	Quantity of subsidized fertilizer (50Kgs bag)	Agriculture	CGK /GoK	13,062	25,0000	45.0
Irrigation	Irrigation schemes established and rehabilitated	No. of hectares under irrigation	Agriculture	CGK /GoK	700	200	5.0
Post-Harvest management	Food storage facilities established	No. of food storage facilities established	Agriculture	CGK /GoK	1	1	10.0
	Provision of post-harvest equipment	No. of assorted post-harvest equipment distributed to farmers	Agriculture	CGK /GoK	10	10	1.0
Programme: Animal Production and Management							
Objective: To improve animal production and productivity							

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
Outcome: Increased animal production and productivity							
Rangeland Management	Rehabilitated rangeland	Ha. of rangeland rehabilitation through reseeding	Livestock	CGK	4,000	4,000	100.0
Animal Disease Control and management	Animals vaccinated and treated	No. of animals vaccinated and treated	Veterinary	CGK /GoK	3,000,000	3,000,000	73.5
Breeding and Genetic Improvement	Artificial Inseminations (A.I) done	No. of artificial inseminations done	Veterinary	CGK /GoK	12,500	12,500	2.0
Rangeland Management	Strategic Hay barns constructed	No of hay barns constructed	Livestock	CGK	1	2	40.0
Breeding and Genetic Improvement	Livestock breeding and multiplication farms established	No. of livestock breeding and multiplication farms established	Livestock	CGK	2	2	90.0
	Breeding stock distributed to farmers	No of breeding stock supplied to livestock keepers	Veterinary/ Livestock	CGK	10	10	11.6
Animal Disease Control and management	Field laboratory facilities constructed & equipped	No. of field laboratory facilities constructed & equipped	Veterinary	CGK	1	1	6.0
	Vaccination crushes constructed	No. of Vaccination crushes constructed	Veterinary	CGK	15	15	37.5
	Rehabilitation of cattle dips	No. of cattle dips rehabilitated	Veterinary	CGK	1	5	20.5
Livestock value chain development	Rural Tannery constructed & equipped	No. of Rural Tannery constructed & equipped	Veterinary	CGK	1	1	22.5
	livestock holding grounds and livestock markets developed	No. of livestock holding grounds and livestock market	Livestock Veterinary	CGK /GoK	16	16	100.1
Program: Fish production and Fisheries management							
Objective: To increase fish production and income							
Outcome: Increased fish production and fish farming income							
Fish Production	Fish ponds constructed and equipped	No. of ponds constructed & equipped	Fisheries	CGK	25	5	8.6
	Subsidized fish farming inputs supplied to fish farmers	No. of fish farmers supplied with fish farming inputs	Fisheries	CGK	200	200	6.0
	Palletizing machines supplied to fish farmers	No. of mini pelletizing machines supplied to fish farmers	Fisheries	CGK	25	25	1.1
	Anti-predator nets supplied to fish farmers	No of Anti-predator nets provided	Fisheries	CGK	10	10	2.5
	Fingerlings supplied to fish farmers	No. of fish fingerlings supplied to farmers	Fisheries	CGK	122,500	122,500	4.9
	Management and Conservation of Fresh water capture Fisheries Ecosystems	No. of fresh water wetlands identified, explored and conserved for capture fisheries	Fisheries	CGK	5	5	22.5
	Certified fish seeds producing farms	No. of fish seeds producing farms identified and authenticated	Fisheries	CGK	1	1	0.8
	Fish processing and storage facilities constructed	No. of fish processing and storage facilities constructed	Fisheries	CGK	25	25	3.6
Programme: Cooperative Development and Management							
Objective: To improve governance and management of cooperative societies							
Outcome: Strengthened and operational cooperative societies							

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
Cooperatives Management	Cooperative societies capacity building	No. of cooperative management officials trained	Cooperative Development	CGK	120	3600	2.8
	Cooperative society members trained	No. of Cooperatives Societies members trained	Cooperative Development	CGK	2500	5250	5.0
		No. of members selling their produce through cooperative societies	Cooperative Development	CGK	40	50	2.0
	Knowledge transfer/exchange forums	No. of exchange and exhibitions held	Cooperatives	CGK	5	6	9.0
	Cooperative societies formed and operational	No. of new cooperative societies formed	Cooperative Development	CGK	150	10	1.0
		No. of dormant cooperative societies revived	Cooperative Development	CGK	5	10	1.0
	Audited and compliant cooperative societies	No. of audited and auditable cooperative societies	Cooperative Development	CGK	300	500	1.0
		No of compliant societies	Cooperative Development	CGK	250	400	1.0
Cooperative development	County Cooperative development fund	No. of cooperative societies accessing the fund	Cooperatives	CGK	-	10	50.0
	Cooperative development policy developed	Cooperative development policy	Cooperatives	CGK	0	1	5.0
	Cooperatives and partners Linkages created	No. of cooperatives linked to partners	Cooperatives	CGK	-	3	1.0

3.3.2. Trade, Tourism and Wildlife

This is one of the key sectors in the economic pillar as it contributes to the county's economic growth and development.

Vision: A globally economy with sustainable and equitable commerce, industrialization and tourism.

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

Goal: To promote sustainable growth and development of trade, industrialization and tourism industry.

Programmes for 2019/20

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
Programme: Trade Promotion and Management							
Objective: To improve trade in the county							
Outcome: Increased registered and operational businesses in the county							
Trade promotion	Trade and investment policy developed	No. of trade and investment policies developed	Trade	CGK	0	0	5
	Entrepreneurs capacity building	No. of businessmen trained on entrepreneurship	Trade	CGK	40	100	1
	Loans issued	Amount of money disbursed to entrepreneurs (Millions)	Trade	CGK	5	10	10
		No. of traders benefiting from the loan	Trade	CGK	39	50	0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
	Market information disseminated	No. of trade, investments and SMEs digitized data bases developed	Trade	CGK	0	1	0.5
	Markets and marketing channels developed	No. of exhibitions showcasing their products/	Trade	CGK	50	1	1
		No. of marketing channels developed	Trade	CGK	0	3	1
	Producer Business Group (PBG) linked to industry experts for product development	No. of PBG linked to industry experts for product development	Trade	CGK	7		0.5
	Market infrastructure developed and rehabilitated	No. of new market infrastructures constructed	Trade	CGK/Partners	12	2	100
		Construction and equipping of Ngong market	Trade	CGK/World Bank		1	800
		No. of market infrastructures rehabilitated	Trade	CGK	4	2	10

3.4 Social Pillar

The main objective of this pillar is to invest in the people of Kajiado county so as to improve their quality of life. This pillar consists of Medical Services, Public Health and Sanitation; Education and Vocational Training; Water, Environment and Natural Resources; Youth, Sports, Gender and Social Protection; Culture and Arts.

3.4.1. Medical Services, Public Health and Sanitation

The key responsibility of this sector is to provide accessible, affordable and quality healthcare services to all. The mandate of this sector include: county health facilities and pharmacies; ambulatory services; promotion of primary health care; cemeteries; funeral parlors and crematoria; licensing and control of undertakings as well as sanitation.

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

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

Goal: To attain equitable, affordable, accessible and quality health care for all.

Programmes for 2019/20

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseli-ne	Planned Targets	Total budget in Millions (Ksh.)
Programme: Healthcare Access Services							
Objective: To improve access to healthcare services							
Outcome: Increased access to healthcare services							
Integrated outreach healthcare services	Nomadic Clinics established	No. of established Mobile/Nomadic Clinics	County Department of Health	CGK/ GOK/ Partners	3	2	34.8

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseli-ne	Planned Targets	Total budget in Millions (Ksh.)
		No. of integrated outreaches by Nomadic Clinic	County Department of Health	CGK/ GOK/ Partners	12	60	
	Integrated Outreach services conducted	% of operational Mobile/Nomadic Clinics	County Department of Health	CGK/ GOK/ Partners	1	5	18.0
		No. of integrated outreaches conducted by health facilities in hard to reach areas	County Department of Health	CGK/ GOK/ Partners	50	1260	7.5
Primary Care Facilities	community health units established	No. of established and operational community units	County Department of Health	CGK/ GOK/ Partners	97	122	57.4
	Public primary care facilities expanded/ rehabilitated/ renovated/ upgraded	No. of public primary care facilities expanded/ Rehabilitated/ Renovated/ Upgraded as per norms and standards	County Department of Health	CGK/ GOK/ Partners	98	5	17.5
	Stalled public primary care facilities completed	No. of stalled/incomplete public primary care facilities Completed	County Department of Health	CGK/ GOK/ Partners	62 stalled 37 incomplete	9	36.0
Hospitals & Medical Training Colleges	Health Centres upgraded to level 4 and equipped	No. of health centres upgraded and equipped to level 4 hospital	County Department of Health	CGK/ GOK/ Partners	0	1	200.0
	Teaching and referral hospital established	No. of hospitals upgraded to teaching and referral hospital	County Department of Health	CGK/ GOK/ Partners	1	1	105.7
	Level 4 hospitals equipped and upgraded	No. of hospitals equipped and upgraded (new and existing)	County Department of Health	CGK/ GOK/ Partners	3	5	138.0
	Medical training centres upgraded and established	No. of medical training centres upgraded	County Department of Health	CGK/ GOK/ Partners	1	1	1,000,000
		No. of medical training centres established	County Department of Health	CGK/ GOK/ Partners	1	1	
Emergency and referral services	Standard ACLS ambulances acquired and equipped	No. of functional ambulances in every ward and hospitals	County Department of Health	CGK/ GOK/ Partners	12	3	28.5
	Rehabilitation centres constructed	No. of rehabilitation centres constructed	County Department of Health	CGK/ GOK/ Partners	0	1	10
	Accident and emergency units established and fully equipped	No. of A & E and trauma centres established and fully equipped	County Department of Health	CGK/ GOK/ Partners	0	1	100.0
	Health facilities with robust ICT infrastructure	No. of health facilities with ICT infrastructure	County Department of Health	CGK/ GOK/ Partners	8	4	90
		No. of Health facilities with EMR Systems	County Department of Health	CGK/ GOK/ Partners	0	7	
		No. of facilities and public health posts with functional radio, mobile systems	County Department of Health	CGK/ GOK/ Partners	165	66	1.1
Rehabilitative services	Rehabilitative services offered	No. of facilities offering mental health services	County Department of Health	CGK/ GOK/ Partners	0	5	100.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseli-ne	Planned Targets	Total budget in Millions (Ksh.)
		No. of facilities offering Eye care services	County Department of Health	CGK/ GOK/ Partners	4	5	
		No. of Occupational and Physical Therapy sessions conducted	County Department of Health	CGK/ GOK/ Partners	4	5	
		Low burden of violence and injuries	County Department of Health	CGK/ GOK/ Partners	98	28	
Universal Healthcare	Uptake of social insurance enhanced	% of people accessing health care using social insurance	County Department of Health	CGK/ GOK/ Partners	5%	50%	2.0
		% of out of pocket medical cost utilization	County Department of Health	CGK/ GOK/ Partners	50%	40%	30.0
Diagnostic, Treatment & Care Services	Diagnostic services provided	Total number of Patients diagnosed	County Department of Health	CGK/ GOK/ Partners	3900	10,000	80.0
		No. of facilities offering specialized lab services	County Department of Health	CGK/ GOK/ Partners	20	28	
Drugs, medicines, commodities, and public health supplies	modern stock management system established	No. of facilities with modern stock management system	County Department of Health	CGK/ GOK/ Partners	2	14	87.2
	clear HPTs management & distribution and redistribution strategies established	No. of facilities and public health posts supplied with public health supplies and equipment's	County Department of Health	CGK/ GOK/ Partners	120	158	
		No. of facilities with standard storage facilities	County Department of Health	CGK/ GOK/ Partners	0	50%	10.0
		No. of specialized vehicles/ motorbikes for distribution	County Department of Health	CGK/ GOK/ Partners	0	4	
Programme: Healthcare Quality Assurance							
Objective: To improve the quality of healthcare access services							
Outcome: Improved quality of healthcare services							
Healthcare Human Resource management	Health delivery points staffed as per norms and standards	% of facilities and public health posts staffed as per norms and standards	County Department of Health	CGK/ GOK/ Partners	0%	50%	0.2
	Capacity building conducted	No. of capacity building sessions/ trainings conducted	County Department of Health	CGK/ GOK/ Partners	10	20	3.5
Health Information	County Policies, guidelines and laws customized	% of health facilities with health policies and guidelines	County Department of Health	CGK/ GOK/ Partners	40%	60%	10.0
		No. of policies domesticated	County Department of Health	CGK/ GOK/ Partners	0	3	
	Developed strategic and investment plans	No. of health sectoral plans reviewed/developed towards service delivery improvement	County Department of Health	CGK/ GOK/ Partners	0	1	
		No. of health strategic and investment plans reviewed/developed towards service delivery improvement	County Department of Health	CGK/ GOK/ Partners	5	6	

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseli-ne	Planned Targets	Total budget in Millions (Ksh.)
Health leadership and governance	Support supervisions conducted	No. of scheduled Support Supervisions visits conducted by CHMT, SCHMTs, HMTs	County Department of Health	CGK/ GOK/ Partners	6	96	68.0
		No. of performance management operations	County Department of Health	CGK/ GOK/ Partners		20	
		% of private facilities inspected and submitting monthly reports	County Department of Health	CGK/ GOK/ Partners	10%	100%	
	Coordination forums held	No. of county health stakeholders forums held	County Department of Health	CGK/ GOK/ Partners	5	10	10.0
		% of health sector steering committees meeting held at county level	County Department of Health	CGK/ GOK/ Partners	1	2	10.0
	Functional Health Committees	No. of health facilities with functional committees	County Department of Health	CGK/ GOK/ Partners	88	120	3.6
	Improved health services	No. of facilities with Quality Improvement Systems	County Department of Health	CGK/ GOK/ Partners		28	40.0
Programme: Preventive and Promotive Services							
Objective: To reduce the burden of communicable, non-communicable, and Neglected Tropical Diseases							
Outcome: Reduced burden of communicable, non-communicable, and Neglected Tropical Diseases							
Health Promotion and disease prevention	Emergencies/ outbreak responded to	% of emergencies/outbreaks mitigated	County Department of Health	CGK/ GOK/ Partners	TBD	100%	18.0
		% of health expenditure allocated for emergency preparedness and response	County Department of Health	CGK/ GOK/ Partners	TBD	10%	
	Early detection of communicable, non-communicable, and NTDs enhanced	No. of health facilities providing screening services as per the guidelines	County Department of Health	CGK/ GOK/ Partners	0	4	40.0
		No. of awareness sessions created on adoption of healthy lifestyle NCDs risk factors mitigation	County Department of Health	CGK/ GOK/ Partners	0	48	
		No. of Advocacy sessions conducted on smoke free environments in all indoor workplaces and public places	County Department of Health	CGK/ GOK/ Partners	0	300	
HIV/AIDS and TB prevention	TB Prevented	No. of TB defaulters traced and referred	County Department of Health	CGK/ GOK/ Partners	21	30	1.4
		Reduce case fatality among HIV- infected TB patients to <5%	County Department of Health	CGK/ GOK/ Partners	57% (26/46)	45%	5.6
		% of households with adequate ventilation	County Department of Health	CGK/ GOK/ Partners	0	50%	8.1
		Increase case notification of MDR-TB to at least 75% of estimated prevalence.	County Department of Health	CGK/ GOK/ Partners	14%	28%	
	HIV and AIDS controlled	% of all people living with HIV that know their HIV status	County Department of Health	CGK/ GOK/ Partners	59%	65%	50.0
		% of all people with diagnosed HIV infection that receive sustained antiretroviral therapy	County Department of Health	CGK/ GOK/ Partners	37%	53%	

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseli-ne	Planned Targets	Total budget in Millions (Ksh.)
		% of all people receiving antiretroviral therapy that have viral suppression	County Department of Health	CGK/ GOK/ Partners	-	50%	
Maternal and child Healthcare	Family planning (FP) services offered to women	% . of eligible population receiving RMNCH and FP services	County Department of Health	CGK/ GOK/ Partners	39%	45%	10.0
		No. of facilities offering comprehensive RMNCH and FP services	County Department of Health	CGK/ GOK/ Partners	20	23	
	Skilled deliveries conducted	% deliveries conducted by skilled attendant	County Department of Health	CGK/ GOK/ Partners	49%	52%	13.0
		% of pregnant women attending 4 Antenatal Care (ANC) visits	County Department of Health	CGK/ GOK/ Partners	42.80%	45%	
	Under 1 immunization conducted	% eligible children that were fully immunized	County Department of Health	CGK/ GOK/ Partners	79%	82%	20.0
		No. of Immunization defaulters traced and referred	County Department of Health	CGK/ GOK/ Partners	669	736	
	Upscaled IMCI	% of facilities providing IMCI services	County Department of Health	CGK/ GOK/ Partners	100%	100%	11.1
		% of under 5's treated for diarrhea	County Department of Health	CGK/ GOK/ Partners	13%	15%	
		No. of community units providing IMCI services	County Department of Health	CGK/ GOK/ Partners	53	73	
	eMTCT conducted	No. of awareness sessions conducted on eMTCT	County Department of Health	CGK/ GOK/ Partners		30	1.6
Environmental health services	Food and water Safety and Hygiene monitoring conducted	Proportion of food/ Water premises inspected	County Department of Health	CGK/ GOK/ Partners	0	100	1.0
		% of food/ trade premises licensed	County Department of Health	CGK/ GOK/ Partners	0	100%	2.0
		% of food handlers examined	County Department of Health	CGK/ GOK/ Partners	0	100%	1.0
	Excreta/ Solid Waste Disposal interventions done	No. of villages declared Open Defecation Free	County Department of Health	CGK/ GOK/ Partners	25	351	20.0
		% of households and institutions with adequate waste water disposal systems such as septic tanks or Urine Diverting Toilets (UDDDTs)	County Department of Health	CGK/ GOK/ Partners	0	80	5.0
		No. of urban towns with functional sewerage systems and proper treatment facilities	County Department of Health	CGK/ GOK/ Partners/	0	1	3,000
		% of rural sanitation coverage	County Department of Health	CGK/ GOK/ Partners	13.30%	50%	6.7
		% of urban & peri-urban sanitation coverage	County Department of Health	CGK/ GOK/ Partners	43%	60%	15.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseli-ne	Planned Targets	Total budget in Millions (Ksh.)
	Sanitation facilities in public places provided	No. of public toilets in public places such as markets and bus stops provided	County Department of Health	CGK/ GOK/ Partners	0	8	16.0
	Cemeteries upgraded/ Established	No. of acres acquired and fenced	County Department of Health	CGK/ GOK/ Partners	0	0	
	Vectors, vermin and rodents interventions done	No. of households treated with chemical, physical or biological agents	County Department of Health	CGK/ GOK/ Partners	1300	2500	8.3
		No. of regular inspections of places where infestation is most likely to occur conducted	County Department of Health	CGK/ GOK/ Partners	7852	9332	9.3
	Safe Wastewater Disposal	% of households and institutions with adequate waste water disposal systems such as septic tanks or Urine Diverting Toilets (UDDTs)	County Department of Health	CGK/ GOK/ Partners		>80%	5.0
		No. of urban towns with functional sewerage systems and proper treatment facilities	County Department of Health	CGK/ GOK/ Partners/ GDU	0	1	3.0
	Sanitation facilities in Public Places provided	No. of public toilets in public places such as markets and bus stops provided	County Department of Health	CGK/ GOK/ Partners	0	5	50.0
		No. of Urban areas with Environmental Sanitation and Hygiene committees established and active	County Department of Health	CGK/ GOK/ Partners	0	25	1.5
	School Health services provided	% schools providing complete school health & nutrition package	County Department of Health	CGK/ GOK/ Partners	0	20%	24.3
	Healthcare Waste Management	% of health facilities, laboratories and chemists (public/private/FBO/NGO) with health care waste management system as per norms and standards	County Department of Health	CGK/ GOK/ Partners	0	100%	0.9
		No. of standard incinerators constructed	County Department of Health	CGK/ GOK/ Partners	1	1	3.0
	Cemeteries upgraded/ Established	No. of acres acquired and fenced	County Department of Health	CGK/ GOK/ Partners	0	10	20.0
		Modern Funeral parlors established	County Department of Health	CGK/ GOK/ Partners	0		0
		A plan to realize the revenue collection target developed and rolled out	County Department of Health	CGK/ GOK/ Partners	0	1	2.0
		No. of cemeteries upgraded	County Department of Health	CGK/ GOK/ Partners	0		0
	Mortuaries upgraded	No. of mortuaries equipped and expanded/Established	County Department of Health	CGK/ GOK/ Partners	3	3	32.7
	Buildings with compatible controlled	No. of buildings assessed on health safety and environment	County Department of Health	CGK/ GOK/ Partners	512	1000	3.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
	development established	No. of building plans recommended for approval	County Department of Health	CGK/ GOK/ Partners	0	100	0.3
Nutrition Services	Nutritional status of children and adults improved	% of targeted under 5's provided with Vitamin A and deworming	County Department of Health	CGK/ GOK/ Partners	20	70	3.2
Nutrition Services	Nutritional status of children and adults improved	Prevalence of stunting (low height-for-age) in children under 5 years of age	County Department of Health	CGK/ GOK/ Partners	25.3	15	5.3
		Prevalence of wasting (low weight-for-height) in children under 5 years of age	County Department of Health	CGK/ GOK/ Partners	10	15	5.3
		Percentage of infants less than 6 months of age who are exclusively breast fed	County Department of Health	CGK/ GOK/ Partners	76.50%	79%	3.2
		Percentage of women of reproductive age (15-49 years of age) with anemia	County Department of Health	CGK/ GOK/ Partners	55%	50%	2.0
		% of targeted under 5's provided with Vitamin A and deworming	County Department of Health	CGK/ GOK/ Partners	20%	50%	5.3
		Percentage of infants born with low birth weight (< 2,500 grams)	County Department of Health	CGK/ GOK/ Partners	8%	8%	5.0
		The percentage of women, 15-49 years of age, who consume at least 5 out of 10 required food groups	County Department of Health	CGK/ GOK/ Partners	52%	60%	8.8
	Nutrition Budget line established	Percentage of County budget allocated to nutrition	County Department of Health	CGK/ GOK/ Partners	0.10%	10%	
nutrition surveys conducted	No. of nutrition surveys conducted and interventions implemented	County Department of Health	CGK/ GOK/ Partners	1	1	3.0	

3.4.2. Education and Vocational Training

This sector is mandated to provide and increase access to quality basic education and vocational training in the county.

Vision: A globally competitive education, training, research and innovation system for sustainable development.

Mission: To provide, promote and coordinate quality education and training in the county.

Goal: To enhance access, equity, quality and relevance of education and training at all levels.

Programmes for 2019/20

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions Kshs.
Programme: Access to Basic Education and Tertiary Education							
Objective: Increase access to basic education and Tertiary Education							
Outcome: Improved access to basic education and Tertiary Education							

Access to Early Childhood Development and Education	Pre-schools constructed/rehabilitation and equipping(classrooms or centres)	No. of preschools constructed/rehabilitation and equipping	Department of Education	CGK	30	45	100.0
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 & Vocational training	CGK	24	4	10.0
	Disability friendly infrastructure developed	No. of Disability friendly infrastructure developed	Department of Education	CGK/Partners	0	1	10.0
Access to Tertiary Education	Infrastructure establishment/ improvement in Vocational Training Centers (VTCs)	No. of public VTCs newly constructed and equipped	Dept. of Vocational Education and Training	CGK/Partners	4	2	15.0
		No. of public VTCs' infrastructure improved/renovated	Department of Vocational Education and Training	CGK/Partners	2	2	15.0
		No. of public VTCs upgraded to Model VTCs	Department of Vocational Education and Training	CGK/Partners	0	1	10.3
	Specialized Tools and Equipment acquired	% of tools and equipment acquired	Department of Vocational Education and Training	CGK	25%	40%	10.5
	Kajiado Technical University	% of completion	Department of Vocational Education and Training	CGK	0	10%	50.0
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 ECD teachers recruited	Department of Education	CGK	600	50	8.8
		VTC youth training officers recruited		CGK	1	7	6.0
		No. of VTCs instructors Recruited	Department of Education	CGK	34	20	10.5
Teachers/Instructors trainings	SNE Teachers /Instructors trained	No. of SNE Teachers /Instructors trained	Dept. of Education & Vocational training	CGK	2	10	1.0
		No. of ECD teachers trained	Department of Education	CGK	624	650	10.8
		No. of instructors trained	Department of Vocational Training	CGK/GOK	15	35	3.4
Alternative basic, adult & continuing education	Instructors and teachers trained/ in-serviced	No. of instructors and teachers trained/ in-serviced	Department of Education	CGK	100	10	0.4
Co-curriculum activities	Talents developed in athletics games, science, music and drama.	No. of Co-curriculum activities organized at ECDEs	Department of Education	CGK	2	2	1.5
		No. of Co-curriculum activities organized at VTCs	Department of Education	CGK	8	10	4.5
	Instructors Trained	No. of instructors trained in curriculum implementation and institutional based quality assurance	Department of Education	CGK	0	50	3.8

Vocational education and training development	Training materials supplied to polytechnics	Ratio of training materials to learners in polytechnics	Department of Vocational Education and Training	CGK	50% of materials in place	1:7	26.3
Technical accreditation and Quality Assurance	TVET institutions mapped and licensed	% of TVET institutions Licensed	Dept. of Vocational Education and Training	CGK	-	100	1.0
	TVET trainers and other stakeholders sensitized on CBET	% of TVET trainers and other stakeholders sensitized on CBET	Dept. of Vocational Education and Training	CGK	-	50%	1.5
Programme: Learners retention in Educational Institutions							
Objective: To retain learners throughout the learning period							
Outcome: Increased completion rates							
School feeding programme	Pupils provided with hot mid-day meal	No. of pupils provided with hot mid-day meal	Department of Education	CGK	5,000	57,469	24.1
	Feeding programmes policies developed/reviewer	No. of policies developed/reviewer	Department of Education	CGK	2	1	3.0
	Schools implementing shamba program	No of schools implementing the school shamba program	Education;Water./Agric/Partners	CGK; Partners	5	15	40.0
Sanitary towels programmes	Sanitary towels supplied to girls in primary schools	No. of school girls benefiting from supply of sanitary towels	State department of Education	GoK	24834	2500	2.7
Bursary Management Services	Secondary students receiving Bursary/ scholarships	No. of students receiving bursary/ scholarships	Department of Education	CGK	7229	7500	80.1
	VCTs trainees issued with bursaries	No. of trainees receiving bursary	Department of Vocational Education and Training	CGK	38	100	0.4
Community advocacy on TVETs	Sensitization forums	No. of sensitization forums on TVETs	Vocational Education and Training Dept.	CGK; Partners	-	2	3.0
Programme: Home Craft Centers							
Objective: To create jobs for VTCs graduates through incubation							
Outcome: Link VTC graduates to the world of work							
Home craft centres	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	5.0
	Incubation /Income Generating Activities (IGAs) established	No. of IGAs established	Dept. of Vocational Education and Training	CGK	1	3	5.0
Trade Shows And Exhibitions	Exhibitions conducted	No. of exhibits conducted	Department of vocational Training	CGK/Partners	-	2	1.8

3.4.3. Water, Environment and Natural Resources

This sector is mandated to increase access to safe and clean water; ensure clean, safe and sustainable environment and promote optimal exploitation and use of natural resources within the county.

Vision: To ensure sustainable access to adequate safe water and secure environment

Mission: To promote, conserve and protect the environment and improve access to water for sustainable county development.

Goal: To ensure sustainable development in a clean and secure environment.

Programmes for 2019/20

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions Kshs
Programme: Water Resources Management and Supply							
Objective: To increase access to safe water for domestic, livestock and institutional consumption							
Outcome: Increased number of households with access to safe water							
Water supply services/management and infrastructure development	Boreholes drilled and equipped	No. of boreholes drilled and equipped	Dept. of Water	CGK and Partners	-	20	210.0
		No. of new consumers supplied with water	Dept. of Water	CGK and Partners	1150	3000	
	Water pans constructed and rehabilitated	No. of water pans rehabilitated and constructed	Dept. of Water	CGK and Partners	87000	1000	30.0
	Water policy developed	No. of water policies developed	Dept. of Water	CGK and Partners	Draft policy in place	1	0.5
	Community water management committees trained	No. of Community water management committees trained	Dept. of Water	CGK and Partners	1150	10	1.0
	County water company formed	No. of water service providers clustered to one company	Dept. of Water	CGK and Partners	4	1	1.0
Water Catchment area conservation and promotion of green energy	Diesel engine community boreholes replaced with solar power to promote green energy	No. of solar powered community boreholes	Dept. of Water	CGK and Partners	25	5	25.0
	Water catchment areas conserved	No. of sand dams constructed across river beds	Dept. of Water	CGK and Partners	100	10	50.0
		No. of catchment areas fenced	Dept. of Water	CGK and Partners	5	5	50.0
Storm Water Management	Storm water infrastructure developed	No. of gullies rehabilitated	Dept. of Water	CGK	10	5	2.5
		No. of storm water drains constructed	Dept. of Water	CGK	2	2	2.5
Programme: Irrigation							
Objective: To increase access to water for sustainable irrigation services							
Outcome: Increased acreage of land under irrigation for sustainable food production							
Irrigation infrastructure development	Acreage under irrigation Increased	% increase in acreage of land under irrigation	Dept. of water	CGK	6000Ha	50	80.0
	Canals constructed/rehabilitated	No. of canals constructed/rehabilitated	Dept. of water	CGK	13	5	
Water harvesting and storage	Storage capacity increased	No. of 200m3 capacity storage holes with dam liner roof catchment for irrigation storage tanks constructed	Dept. of water	CGK	5	5	37.5
Programme: Environment Management and Protection							
Objective: To attain a sustainable, well managed and conserved environment							
Outcome: A well maintained environment for sustainable county development							
Climate Change, Adaptation and Mitigation	Community trained on climate change mitigation, adaptation, impact reduction and early warning	No. of people trained	CGK	CGK/Partners	0	1,000	2.0
	Climate change units created in every county department/entity	No. of departments with climate change units	CGK	CGK	0	10	1.5

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions Kshs
	National climate change policy customized	No. of climate change policy customized	CGK	CGK	1	-	0.5
Solid waste Management	Persons trained on environmental conservation and management	No. of people trained	Dept. of environment	CGK	5,000	6,500	3.0
	Solid waste management infrastructure developed (e.g. dump sites, recycling plants)	No. of Solid waste management infrastructure developed	Dept. of environment	CGK World bank	2	2	21 B
Pollution Control	Environmental audit for industries conducted	No. of audits conducted	CGK and NEMA	CGK	0	1	1.0
	EMC Act enforced	% of projects undertaking Environmental Impact Assessment (EIA)	CGK and NEMA	CGK and NEMA	100	100	1.0
	Pollution monitoring equipment acquired	No. of noise level meters acquired	CGK	CGK	2	3	0.7
Programme: Natural Resources Management and Protection							
Objective: To enhance sustainable utilization of natural resources							
Outcome: Enhanced socio-economic development for sustainable utilization of natural resources							
Forest Conservation and Management	Forests restored	No. of seedlings produced	KFS &CGK	KFS &CGK	20,000	50,000	10.0
		No. of Community Forest Associations (CFAs) formed	CGK/KFS	CGK	3	2	1.0
		No. of community forests mapped out	KFS &CGK	KFS &CGK	1	3	1.2
		No. of persons trained on community forest management	KFS &CGK	KFS &CGK	15	9	1.0
	Reduce Emission of Deforestation and Degradation (REDD +) project implemented	Reduce Emission of Deforestation and Degradation (REDD +) project implemented	CGK/KFS	CGK	0	1	3.0
	Riparian zones protected	No. of riparian zones mapped	CGK	CGK	3	3	1.5
Natural Resource Management	Increase investments in natural resources exploitation	No. of firms and industries investing in natural resource exploitation	CGK	CGK	35	5	0.5

3.4.4. Youth, Sports, Gender and Social Protection

The sector's primary focus is on youth, sports and gender development as well as social protection.

Vision: A socially and economically empowered community.

Mission: To promote sustainable socio-economic development and inclusive participation through stakeholder engagement and community based initiative.

Goal: To provide quality and sustainable social services

Programmes for 2019/20

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Million Kshs,
Programme: Youth Development and Empowerment							
Objective: To enhance youth participation in socio-economic development							
Outcome: Reduce Youth Unemployment							
Youth development and empowerment Services	Youth mentored and capacity built	No. of youth mentored/sensitized/trained on AGPO, entrepreneurial skills, leadership and national values	Dept. of Youth	CGK/Partners	0	275	4.2
		No. of youths engaged in internships, apprenticeship,	Dept. of Youth	CGK/Partners	0	13	1.3
	Youth talent nurtured	No. of talent shows held	Youth dept.	CGK/Partners	0	1	5
	International and regional youth celebrations held	No. of International youth day held	Youth dept.	CGK/Partners	0	1	3.0
		No. of African Year of the Youth (AYY) held	Youth dept.	CGK/Partners	0	1	3.0
	Youth Empowerment Centers (YEC) Resource Centers equipped and operational	No. of YEC/ resource centers equipped and operational	Youth Dept.	CGK/Partners	0	1	10.0
	Kajiado County Youth and Women Enterprise Development Fund (KCYWEDF)	Amount of fund disbursed to youth and women	Youth Dept.	CGK	-	Groups meeting minimum requirements	15.0
Associations, co-operatives, companies and youth groups formed	No. of associations, co-operatives, companies and youth groups formed	Youth/Cooperative Dept	CGK/Partners	0	18	3.0	
Programme: Sports Development							
Objective: To nurture and promote youth talent							
Outcome: Increased participation of youth in sporting activities							
Sports infrastructure	Sports infrastructure developed	No. of modern stadia developed	Sports dept.	CGK/partners	0	2	396.0
		No. of talent centres/sports academy constructed	Sports dept.	CGK/partners	0	1	10.0
Sports competition	Sports competitions held to enhance youth and staff talents	No. of Kenya Inter-Counties Sports Youth Association (KISYA) Games held	Sports dept.	CGK/partners	1	1	18.4
		No. of Kenya Inter-Counties Sports Youth Association (KISYA) Games held	Sports dept.	CGK/partners	1	1	7.0
		No. of <i>michezo mashinani</i> held	Sports dept.	CGK/partners	1	1	7.0
		No. of athletic competitions	Sports dept.	CGK/partners	2	2	10.0
	Sports cultural events held	No. of cultural sports held	Sports dept.	CGK/partners	1	1	3.0
Sports administration	Sports policy developed	No. of sports policies developed	Sports dept.	CGK/partners	0	1	1.00
	Sports federations formed	Sports federation in place	Sports dept.	CGK/partners	0	1	3.0
	Sports website developed	Website developed	Sports dept.	CGK/partners	0	1	0.5
	Referees identified and trained	No. of referees identified and trained	Sports dept.	CGK/partners	0	5	1.0
Programme: Gender Equity and Women Empowerment							
Objective: To achieve equal opportunities for all genders							
Outcome: Reduced Gender disparities Across all Levels and Sectors							

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Million Kshs,
Gender mainstreaming	Sensitization/mentorships/training workshops held	No. of staff trained	Gender Dept.	CGK/Partners	0	28	2.4
		No. of boys and girls mentored in schools	Gender Dept.	CGK/Partners	0	1000	2.4
		No. of people trained/sensitized against Gender Based Violence (GBV)	Gender Dept.	CGK/Partners	0	200	3.0
		No of sensitization workshops held on inclusion of special interest groups on employment, decision making etc.	Gender Dept.	CGK/Partners	-	2	3.0
	National and international thematic events held	No. of national and international thematic events participated	Gender Dept.	CGK/Partners	8	8	8.0
	Policies/laws developed	No. of gender policies/laws developed	Gender Dept.	CGK/Partners	1	1	2.4
Infrastructure development	Gender Based Violence (GBV) recovery centre/rescue centre established	No. of GBV safe home (recovery centres) established	Gender Dept.	CGK/Partners	0	1	10.0
Gender socio-economic empowerment	Women and youth accessing youth and women fund	No. of women group accessing youth & women Fund	Gender Dept.	CGK/Partners	0	200	20.0
	Women trained on entrepreneurial skills	No. of women trained on entrepreneurial skills	Gender Dept.	CGK/Partners	0	250	1.6
Programme: Social Development and Children Services							
Objective: To provide sustainable and participatory process geared towards improved livelihoods							
Outcome: Improved quality of life for elderly and OVC							
Social welfare and vocational rehabilitation	Policies/bills developed	No. of social protection policies developed	Social Services	CGK/Partners	0	1	5.0
		No. of bills on disability mainstreaming developed	Social Services	CGK/Partners	0	1	5.0
	Modern vocational and rehabilitation centre developed	No. of Modern vocational and rehabilitation centre developed	Social Services	CGK/Partners	0	1	10.0
	Persons with Severe Disability (PWSDs) benefiting from Cash Transfer Fund	No. of Persons with Severe Disability (PWSDs) benefiting from Cash Transfer Fund	Social Services	CGK/Partners	40	60	20.0
Disability mainstreaming	Sensitization forums held on disability mainstreaming held	No. of Sensitization forums held on disability mainstreaming held(eg. on AGPO)	Social Services	CGK/Partners	0	3	1.5
	Survey to develop a database for PWDs carried out	No. of surveys carried out	Social Services	CGK/Partners	0	1	3.0
	Disability focal points established	No. of disability focal points established	Social Services	CGK/Partners	0	2	0.3
	Desert wheel race organized and held	No. of desert wheel race organized and held	Social Services	CGK/Partners	3	1	9.0
Liquor licensing	Liquor outlets registered and licensed	No. of liquor outlets registered and licensed	Social Services	CGK/Partners	1322	1455	4.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Million Kshs,
	Betting and gaming control policy developed	No. betting and gaming control policy	Social Services	CGK/Partners	0	1	5.0
	Betting and gambling outlets registered and licensed	No. of betting and gambling outlets registered and licensed	Social Services	CGK/Partners	0	2000	3.0
Control of drugs & pornography	Kajiado 'Talent Bila' drugs events held	No. of Kajiado 'Talent Bila' drugs events held	Social Services	CGK/Partners	1	1	3.5
	Youth forums held	No. of youth forums held	Social Services	CGK/Partners	1	1	1.5
	Awareness/sensitization campaigns carried out	No. of awareness/sensitization campaigns carried out	Social Services	CGK/Partners	1	1	1.3
	Guiding and counseling sessions held	No. of guiding and counseling sessions held	Social Services	CGK/Partners	0	1	0.9
	Support groups formed	No. of support groups formed	Social Services	CGK/Partners	0	2	0.7

3.4.5. Culture and Arts

Culture and arts is mandated to safeguard harness, develop, preserve and conserve culture/ heritage by implementing various initiatives like protection of cultural sites, *ushanga* programme and development of arts industry so as to increase uptake of arts activities in the county.

Vision: A vibrant cultural heritage and arts industry in the county.

Mission: To safeguard cultural heritage and promote all forms of cultural expressions for sustainable development.

Goal: To attain cultural appreciation, conservation, and celebration for sustainable development.

Programmes for 2019/20

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
Programme: Culture and Heritage Conservation							
Objective: To safeguard cultural heritage and promote all forms of national and cultural expressions							
Outcome: Native culture and heritage conserved							
Conservation of Heritage	County museum established	% completion level of County museum constructed	Dept. of Culture and Arts	CGK	0	10%	10.0
	Cultural sites protected	No. of cultural sites identified and protected	Dept. of Culture and Arts	CGK	1	1	4.0
Development and promotion of culture	Cultural heritage safeguarded	No. of cultural policies developed	Dept. of Culture and Arts	CGK	0	1	4.0
		No. of maasai rites of passage nominated to UNESCO	CGK & ministry of Sports, Culture and Arts	CGK/GoK/Partners	1	1	3.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
		No. of Intangible Cultural Heritage inventoried	Dept. of Culture and Arts	CGK	0	1	4.0
		No. of heroes and heroines honored	Dept. of Culture and Arts	CGK	2	2	2.0
		No. of annual cultural festivals Held	Dept. of Culture and Arts	CGK	1	1	5.0
	Cultural heritage mapped	No. Cultural heritage identified and mapped	Dept. of Culture and Arts	CGK	0	5	3.0
	Community culture language centres established	No. of community culture and language centres established	Dept. of Culture and Arts	CGK	0	20%	4.5
	Traditional knowledge (TK) and cultural expression (CE) protected	No. of TK and CE data base developed	Dept. of Culture and Arts	CGK	3	3	1.5
	Ushanga sheds constructed	%level of completion of ushanga sheds	Dept. of Culture and Arts	CGK	0	20	10.0
Natural products Industry Initiative (NPI)	Kenya's knowledge capital improved with incorporation of indigenous knowledge	No. of mutually consented and signed contractual agreements between knowledge users & providers	Dept. of Culture and Arts	CGK	1	1	1.5
	Indigenous medicinal plants planted and conserved	No. of Indigenous medicinal plants planted and conserved		CGK	0	10,000	1.4
County Library	Library constructed	County library completed and equipped	Culture and Arts Dept.	CGK	0	1	10.0
Programme: The Arts							
Objective: To develop and promote arts industry sustainable development							
Outcome: Increased uptake of arts activities							
Development and promotion of arts	Arts industry developed	No. of artists capacity build	Dept. of Culture and Arts	CGK	0	200	4.0
		No. of participants from Kajiado County in Kenya Music and Cultural Festival (KM&CF)	Dept. of Culture and Arts	CGK	0	100	2.5
		No. of food and culinary arts festival organized	Dept. of Culture and Arts	CGK	0	50	2.0
		No. of visual arts exhibitions held	Dept. of Culture and Arts	CGK	0	1	2.0

CHAPTER 4: RESOURCE MOBILIZATION

This chapter briefly outlines the measures/strategies that the county government will employ so as to effectively implement the 2019/20FY Annual Development Plan. The overall estimated cost or resource requirement for smooth implementation of this plan is approximately Kshs.10.5Billion as guided by required resource for each programme/project per sector.

The 2019/20FY Annual Development Plan will be implemented by the County Government of Kajiado (CGK) in collaboration with various partners so as to contribute to the achievement of the Medium Term theme “*fostering socio-economic and political development for sustainable growth*”. To realize this, sufficient resources shall be mobilized using well thought strategies that will help expand the county’s resource base and as well maximize exploitation of key revenue streams. The prime goal of focusing on resource mobilization is to acquire required funds to finance the planned programmes and projects in order to achieve the county’s development agenda and to deliver services to the people of Kajiado.

This plan will be financed using equitable share from the national government, local revenue (county’s own source revenue), funds from development partners and stakeholders implementing various programmes/projects within the county. In addition, conditional grants from the national government will fund some of the planned programmes/projects particularly in roads and health among others. To ensure that proposed developments programmes and projects are implemented, the county government will set out a strategy for reducing wasteful expenditure and increasing the collection of revenue.

The CGK will continue to strengthen and establish partnerships with potential development partners to assist in the smooth implementation of this plan. Currently, the 2019 Kajiado Finance Act is being executed and the 2020 Act will be formulated to guide the county in collection of local revenue. Revenue automation including other revenue reforms will ensure that revenue targets are achieved and will further address challenges experienced in collection of revenue.