COUNTY GOVERNMENT OF KAJIADO

ANNUAL DEVELOPMENT PLAN 2018/2019

FOSTERING SOCIO-ECONOMIC DEVELOPMENT FOR SUSTAINABLE GROWTH

2018

TABLE OF CONTENTS

ABBREVIATIONS AND ACRONYMS iv
FORWARD vii
ACKNOWLEDGEMENT viii
EXECUTIVE SUMMARY ix
LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN x
CHAPTER ONE: INTRODUCTION 12
1.1. Overview of the County 12
1.2. Annual Development Plan Linkage with CIDP 14
1.3. Preparation process of the Annual Development Plan 15
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE 2016/17 ADP 17
2.1. Introduction 17
2.1.1 Office of The Governor and The Deputy Governor 17
2.1.2 County Public Service Board (CPSB) 17
2.1.3 Education and Vocational Training 17
2.1.4 Medical Services, Public Health and Sanitation 18
2.1.5 Youth, Sports, Gender and Social Protection 19
2.1.6 Agriculture, Livestock, Fisheries and Cooperative Development 19
2.1.7 Water, Irrigation, Environment and Natural Resources 21
2.1.8 Public Works, Roads, Energy and Transport 21
2.1.9 Public Service, Administration and Citizen Participation 22
2.1.10 The County Treasury 22
2.1.11 Trade, Culture, Tourism and Wildlife 23
2.1.12 Lands, Physical Planning and Urban Development 23
2.1.13 County Assembly 23
CHAPTER THREE: STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS 26
3.1 Introduction 26
3.1.1. Agriculture and livestock development 26

3.1.2. Improved water access, sanitation and environment 26
3.1.3. Improved health care access and quality 27
3.1.4. Infrastructural development to support economic growth 27
3.2 Foundations for County Transformation 28
3.3 Economic Development Pillar 32
3.4 Social Development Pillar 33
3.5 Governance/Political Development Pillar 35
CHAPTER FOUR: IMPLEMENTATION, MONITORING AND EVALUATION FRAMEWORK 37
4.1. Introduction 37
4.2. Data collection, Analysis, and Reporting 37
4.3. Development Programmes for FY 2018/19 39
CHAPTER 5: RESOURCE MOBILIZATION 115

ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
AI	Artificial Insemination
AMS	Agricultural Mechanization Services
ARVs	Antiretrovirals
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

FORWARD

The 2018-2019 Kajiado County Annual Development Plan is the first to be prepared under the current administration and under the second generation Kajiado County Integrated Development Plan 2018-2022. This plan is prepared in accordance with Article 220(2) of the Constitution of Kenya, 2010 and Article 126 of the Public Finance Management Act. This plan is formulated under the strategic policies of the county government with the aim of fostering socio-economic development for sustainable growth.

The plan is aligned to the County Integrated Development Plan (CIDP) 2018-2022, Sustainable Development Goals (SDGs), Kenya Vision 2030, Third Medium Term Plan (MTP), 2018-2022 and the National Development Agenda (The Big Four) to bring congruence and synergy in the implementation of Global, National and County development priorities. Since this plan is part of the budget preparation process, it is presented using the Programme Based Budgeting (PBB) format. This format outlines programmes with outputs, objectives, targets, performance indicators and funds for each programme. This plan thus forms a basis for monitoring and evaluation of the 2018/19FY budget and the overall performance management for the county government.

The 2018/19 ADP was prepared through concerted efforts from Sector Working Groups (SWGs) and other county stakeholders. Collaboration with all stakeholders will promote ownership and smooth implementation of the plan to realize the planned strategic objectives on: Agriculture and livestock development; Improved water access, sanitation and environment; Improved health care access and quality and Infrastructural development to support economic growth.

The County Treasury will employ various strategies to mobilize resources for successful implementation of the plan. Mobilizing these resources requires focused and concerted approach throughout the county government, using effective tools that place emphasis on delivery of services to the people, comparative advantage and focus of work for each county entity. This will help expand the county's resource base to provide the resources necessary for the county government to finance the planned programmes and projects so as to achieve the county's four priority outcomes. The county government will engage potential resource partners to ensure that the planned programmes and projects are implemented to achieve intended objectives.

The County Government of Kajiado (CGK) will execute the 2018/19 ADP with a view of fostering socio-economic development for sustainable growth and improved standards of living for Kajiado County residents and Kenyans at large.

MR. MICHAEL SEMERA
CECM - COUNTY TREASURY

ACKNOWLEDGEMENT

The 2018/19 ADP provides the basis for budgeting and implementation of development strategies and policies for the county government. The plan was prepared in collaboration with all county stakeholders being spearheaded by the County Treasury.

I wish to appreciate the role played by the Governor of Kajiado County, H.E. Joseph Ole Lenku, the Deputy Governor H.E. Martin Moshisho, the entire County Executive Committee (CEC), and the Honorable members of Kajiado County Assembly under the leadership of Hon. Speaker Johnson Osoi for their invaluable support and leadership throughout the process of preparing this plan.

Special thanks go to the County Executive Committee Member in charge of the County Treasury Michael Semera for taking a leading role in coordinating this process of preparing the plan. I also acknowledge the support of the County Secretary Francis Ole Sakuda throughout the entire process.

I recognize all the Accounting Officers and the sector working groups for their tireless efforts in compiling their sector reports that informed this plan. I wish to express my gratitude to all the Directors and the Heads of Departments for their invaluable contributions towards the preparation of this plan. I also wish to acknowledge the role played by the department of Budget and Economic Planning in coordinating and providing technical guidance in developing and compiling the 2018/19 ADP.

Finally, I wish to request all the readers and stakeholders to send us comments for improvement of the next plan.

MORRIS KAAKA
CHIEF OFFICER - COUNTY TREASURY

EXECUTIVE SUMMARY

The 2018/19 ADP is organized into five chapters. A brief summary of each chapter are as outlined below:

Chapter one gives a brief description of the county's information in terms of location, size, demographic profile, administrative and political units while highlighting socio-economic and infrastructural information on the development of the County. In addition, it provides a summary of county broad priorities and strategies as per the 2018-2022 CIDP that will be implemented during the plan period. It also gives the source of data and how it was obtained from various stakeholders and the process followed to compile this plan.

Chapter two provides a review of the 2016/17FY per county department/entity outlining achievements and major challenges experienced during the review period. It also highlights recommendations for future improvement.

Chapter three outlines the county's strategic priorities, programmes and projects to be implemented in 2018/19. These programmes/projects are envisaged to promote green economy by mainstreaming cross-cutting issues such as climate change; HIV/AIDS; People with Disability (PWD); the elderly, women and youth among others. The 2018/19 ADP is aligned to the 2018/19 County Integrated Development Plan (CIDP) and the National Development Agenda (The Big Four).

Chapter four presents the implementation, monitoring and evaluation framework of the plan. It highlights the proposed programmes and projects to be implemented in 2018/19FY by various county departments/entities categorized into foundations/enablers and the three pillars: Economic, Social and Political. This chapter also indicates the objective, outcome, output, key performance indicators and proposed budget for identified programmes.

Chapter five highlights the strategies that the county government will implement so as to execute the 2018/19FY annual development plan. The overall resource requirement/estimated cost for implementing this plan is approximately Kshs.26.8Billion.

LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN

This 2018/19 ADP has been prepared in accordance with the Public Finance Management Act (PFM), 2012 Section 126. This section states that;

1. Every county government shall prepare a development plan in accordance with Article 220 (2) of the Constitution that includes:

    a. Strategic priorities for the medium term that reflect the county government's priorities and plans;
    b. A description of how the county government is responding to changes in the financial and economic environment.
    c. Programmes to be delivered with details for each programme of:-

        i. The strategic priorities to which the programme will contribute;
        ii. The services or goods to be provided;
        iii. Measurable indicators of performance where feasible; and
        iv. The budget allocated to the programme;

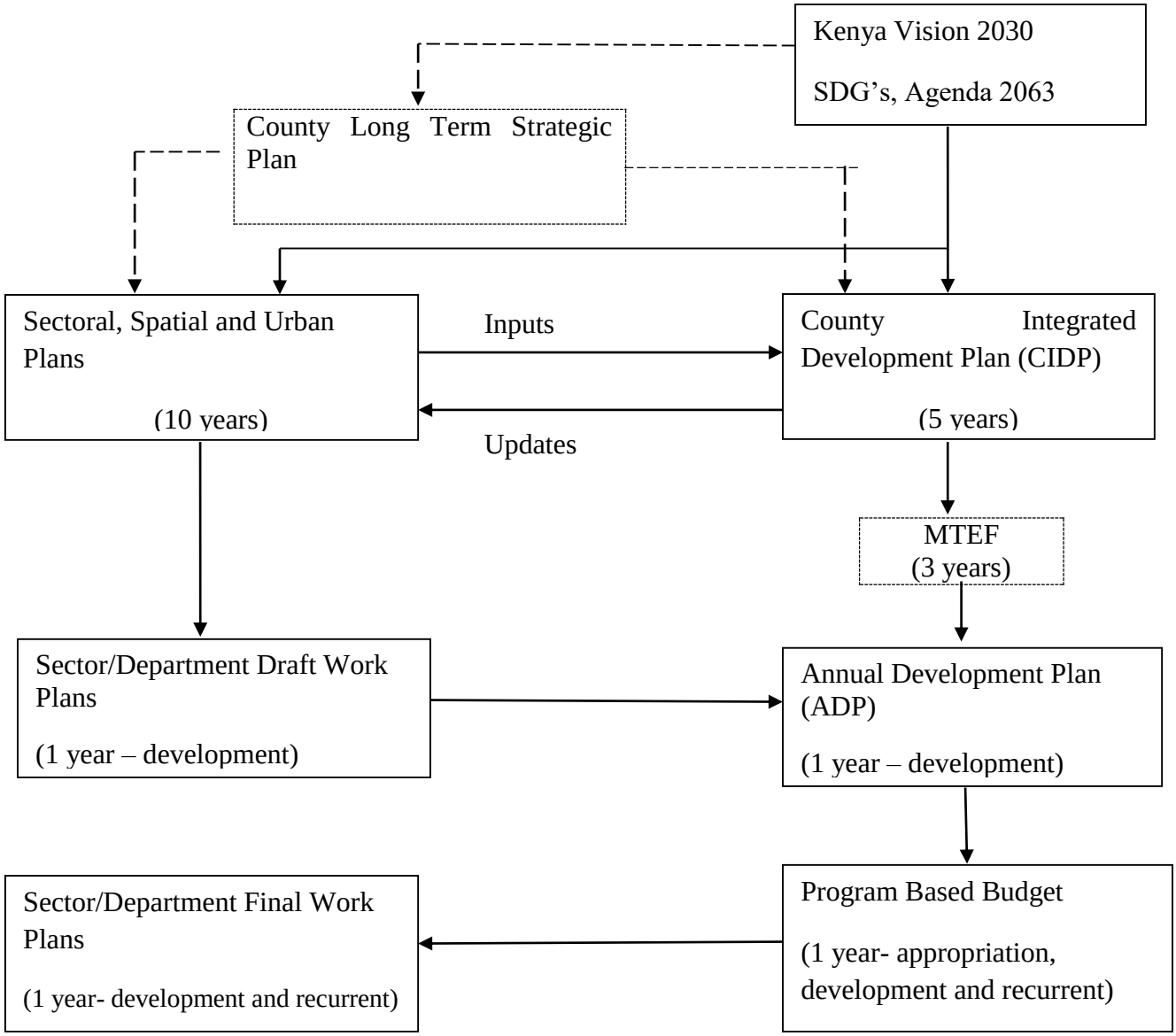
    d. A description of significant capital developments;
    e. A detailed description of proposals with respect to the development of physical, Intellectual, human and other resources of the county, including measurable Indicators where those are feasible
    f. Such other matters as may be required by the Constitution or this Act.

2. The County Executive Committee member responsible for planning shall, prepare the development plan in accordance with the format prescribed by regulations

3. The County Executive Committee member responsible for planning, shall, not later than 1st September in each year, submit the development plan to the county assembly for approval, and send a copy to the Commission on Revenue Allocation and National Treasury.

4. The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to County Assembly

Figure 1: ADP Linkage with other Plans



CHAPTER ONE: INTRODUCTION

This chapter provides county overview information in terms of its location and size; demographic profiles; administrative and political units; socio-economic as well as infrastructural information. It highlights how this plan is linked with the 2018-2022 County Integrated Development Plan (CIDP) and briefly explains the preparation process of the 2018/19 Financial Year (FY) ADP.

1.1. Overview of the County

This section gives brief description of the county in relation to its location, size, demographic profiles, administrative as well as the political units. It also gives a summary of both socio-economic and infrastructural information that contributes to the development of the county.

1.1.1 Location and Size

Kajiado County is situated in the southern part of Kenya and covers an approximate area of 21,900.9 square kilometers (Km^2). The county lies between Longitudes 360 5' and 370 5' East and between Latitudes 10 0' and 30 0' South. Nakuru and Kiambu Counties border it to the North; Nairobi and Machakos Counties to the North East; Makueni County to the East; Taita Taveta County to the South East; Narok County to the West and the Republic of Tanzania to the South.

1.1.2 Demographic Profiles

According to the 2009 Kenya Population and Housing Census (KPHC), the population of Kajiado County was 687,312 comprising of 345,146 males and 342,166 females. This population is projected to reach 1,112,823; 1,236,723; 1,306,723 in 2018, 2020 and 2022 respectively. The population of children under 5 is projected to reach 199,605 in 2020 and 222,166 in 2022; youthful population (15-24) 259,024 in 2020 and 288,300 in 2022; labour force (15-64) 694,732 in 2020 and 773,254 in 2022; women of reproductive age (15-49) 321,758 in 2020 and 358,125 in 2022 and the population above 65 years (65+) is 27,657 in 2020 and 30,783 in 2022.

1.1.3 Administrative and Political Units

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

1.1.4 Socio-Economic and Infrastructural Information

This subsection provides a summary of infrastructural and socio-economic information that has a bearing to the development of the county.

The total road length in the county is 2,419.2 Km comprising of 1111.9 km of earth roads, 932.3 km of murram roads and 375 Km of bitumen roads as per Kajiado County Statistical Abstract, 2015. The county has two (2) modern bus parks situated in Kitengela and Ngong towns and seven air strips located in Kajiado Town, Loitokitok, Olooloitikosh, Ngong, Magadi, Daraja and Amboseli National Park. It has a meter gauge railway approximately 138km from Magadi to Kajiado town mainly used to transport soda ash. The county benefited from the on-going construction of Standard Gauge Railway (SGR) where one of its terminuses is located in Emali, Kajiado East sub-county and an underpass being constructed in Em-Bulbul, Kajiado North sub-county.

Mobile telephony connectivity in the county is at 60 percent with major signal instabilities in parts of Kajiado West, South and Central. This calls for partnerships with service providers to improve connectivity across the county. The major sources of energy in the county are electricity, solar, wind, firewood, charcoal, paraffin and Liquefied Petroleum Gas (LPG) among others.

Agriculture is the backbone of the county; it is endowed with vast arable land for farming especially in Kajiado South sub-county. Other areas have the potential to practice farming through irrigation; the land under irrigation is approximately 6000 Ha. There are 80 and 20 small scale and large scale irrigation schemes respectively across the county. The main food crops produced are maize, beans, tomatoes, water melon, irish potatoes, bananas, capsicum, vegetables and cow peas. These crops are produced in large quantities in Kajiado South sub-county for both subsistence and commercial purposes. There are many private flower farms in the county producing flowers for export.

Pastoralism is one of the major livelihoods in the County with livestock production being a major economic activity in the county. The major livestock kept are cattle, sheep and goats. Trade in livestock, livestock products and by-products that include milk, beef, chevon, mutton, eggs, honey, hides and skins contribute to the household incomes, employment and food security.

Indigenous and exotic cattle and shoats breeds thrive well in the county provided the needed requirements. Average annual production of various products; 912,721 litres of milk, 6639 tonnes of beef, 642, 750 kgs of mutton, 536,505 kgs of chevon, 345,600 of poultry and 1,440,000 trays of eggs. There are ten communal ranches in the county; five in Kajiado South and five in Kajiado West sub-counties. Beef ranching is the main activity in these ranches.

Fish farming offers an alternative source of livelihood in the county. Capture fisheries is done in Ewuaso Nyiro river in Kajiado West sub-county, wetlands ecosystem in Kajiado South sub-county, Enkaroni water pan in Kajiado Central sub-county and Kiserian dam in Kajiado North sub-county. The type of fish reared is cat fish and tilapia. Culture fisheries are mainly on fish ponds; the county has a total of 85 fish pond across the county mainly rearing tilapia. Most fish ponds are located Kajiado south sub-county (45).

Tourism is one of the economic activities in the county. The county has a number of tourism attraction sites with a variety of bird species and a range of wildlife. The sites include Amboseli national park, Lake Magadi, Ngong Hills, Olorgesaile pre historic site, Mt. Suswa caves, Oldonyo orok, Nguruman escarpment among others.

1.2. Annual Development Plan Linkage with CIDP

The 2018-2022 Kajiado County Integrated Development Plan (CIDP) will be implemented in five successive Annual Development Plans (ADPs) with the 2018/19FY ADP being the first to be prepared to facilitate its execution. The county's broad priorities and strategies outlined in this plan are aligned to the 2018-2022 CIDP which are categorized into foundations/enablers and the three pillars; Economic, Social, and Political/Governance. During the plan period, the county will focus on four priority areas so as to achieve the county's development agenda. These are:

i. **Agricultural and livestock development:** The main focus will be to enhance agricultural and livestock production in designated areas through irrigation and water conservation. The county department of Agriculture will invest in massive hay production and conservation strategies. To support these strategies, the department of water will construct mega dams and invest in other water conservation measures. To achieve food security, the county will invest in agriculture and livestock value chains and diversification in production of alternative foods and sources of income. Other food security initiatives will include school shamba project among others.

ii. **Improved water access, sanitation and environment:** Through this outcome the county intends to enhance investment in areas that will increase access to water to the residents for domestic, livestock and industrial use. Investment in water harvesting and storage infrastructure 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.

iii. **Improved health care access and quality:** The county department of health will focus in promoting preventive health care at the community level. Other strategic investments will be; upgrading Kajiado hospital to a level 5 facility, upgrading the sub county hospitals to level 4 status and equipping of health centers and dispensaries, construction of a sub county hospital in Kajiado West; enhancing outreach programs to promote primary health care; improving ambulatory and referral services. These are geared to ensuring a healthy and a productive population. The county will strengthen human resource management for effective service delivery.

iv. **Infrastructural development to support economic growth:** The county will focus on infrastructural development for county transformation including investment in *Unganisha* urban road network, e-government services, street lighting using green energy etc.

These four priority areas are aimed at improving livelihoods, creating jobs, enhancing household incomes among residents so as alleviate poverty and to support stronger private-sector investment in pursuit of new economic opportunities. The county will focus to create an enabling environment in order to deliver on these priorities.

1.3. Preparation process of the Annual Development Plan

This section gives a highlight of the sources of data and how it was obtained from the various stakeholders. It also indicates the process that was followed to compile this plan.

1.3.1 Sources of data

The sources of data used to prepare this plan included reports submitted by the various county departments/entities and national governments, sector working groups, stakeholder meetings, inputs from the County Budget and Economic Forum (CBEF), existing government policies and plans.

1.3.2 The ADP Preparation Process

The plan was prepared in a participatory and inclusive process where all the stakeholders were involved; representatives from national government, development partners, private sector, Non-Governmental Organizations (NGOs), Faith Based Organizations (FBOs), Community Based Organizations (CBOs) including organizations representing women and youth among others. The review reports and the programs/projects proposed to be implemented during the plan period were also identified in consultation with various stakeholders. The view of employing a participatory process is to foster ownership of the plan and the smooth implementation of the 2018/19 ADP.

In addition, the planned priorities have been aligned and taken into account the inputs from countywide 2018-2022 CIDP sub-county consultative forums which captured views of *wananchi* at the grass root level. Further, the plan has incorporated key priorities as well as issues in the Governor's Manifesto.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE 2016/17 ADP

This chapter provides a review of the 2016/17 ADP per county department/entity outlining achievements and major challenges experienced during the review period. It also highlights recommendations for future improvement.

2.1. Introduction

The section gives a summary of achievements by each county department/entity in 2016/17FY. These achievements are as outlined in the following sub-sections:

2.1.1 Office of the Governor and the Deputy Governor

The office of the Governor and the Deputy Governor coordinates all operations and service delivery of the county government. It provides policy direction and overall leadership in county's governance and development to enhance efficiency and effectiveness in service delivery.

During the year under review, the Office of the Governor spearheaded policy formulation as well as implementation; celebration of national public holidays; and public participation forums. The state of the county report was presented in a public forum in Kajiado South Sub-county. The office also facilitated cordial working relationship with the national government agencies for instance the National Treasury, the Controller of Budget (CoB), Commission on Revenue Allocation (CRA) among other national government Ministries, Departments and Agencies.

2.1.2 County Public Service Board (CPSB)

The CPSB advises the county government on human resource management and development for effective service delivery among other functions. The Public Service Board recruited and deployed staff to various county departments/entities. Various trainings were conducted aimed at enhancing the capacity of the board members. It also prepared reports on execution of the functions of the board and promoted national values and principles of governance and public service.

2.1.3 Education and Vocational Training

The department focused on providing enabling learning environment for all children in ECD centers, primary and secondary schools. The overall goal is to increase access to education and training, improve quality and relevance of education, reduce inequality and leverage on knowledge and skills for global competitiveness.

The department constructed 2 (two) classrooms in Magadi primary school and 1 (one) classroom in Oldonyo primary school; 2 (two) door pit latrine with urinal at Eluanat primary school; and kitchen plus stores at Ngong Township primary school. The department also fenced Nairrataat and Enooreteti primary schools. To impact vocational and entrepreneurial skills, the department renovated, upgraded and equipped Saikeri youth polytechnic in Kajiado West sub-county. There

are many ongoing projects initiated in 2016/17 FY at different levels of completion. Through this department, the county allocated school bursaries in 2016/17FY totaling to Kshs.80 million to secondary schools and colleges.

2.1.4 Medical Services, Public Health and Sanitation

The department's main responsibility is provision of health care services to ensure healthy lives and promote well-being for all citizens. This includes enhancing access to healthcare, promotion of preventive and primary healthcare, management of communicable and non-communicable diseases, improvement of maternal and child health.

The department made major gains in improving the health infrastructure across the county to increase accessibility to quality healthcare. The department up scaled the process of upgrading Kajiado county referral hospital to a level 5 hospital and as well constructed and operationalized 39 new health facilities. Clinical officers' staff houses were rehabilitated at Karero. The health workforce was increased through recruitment of over 300 staff and others were promoted. The department also formulated Kajiado County Health Bill which was enacted into law by the County Assembly. The law will enhance governance and leadership in the management of health services at the county.

Universal immunization of children against six common vaccine-preventable diseases, namely tuberculosis, diphtheria, whooping cough (pertussis), tetanus, polio, and measles, is crucial to reducing infant and child mortality. During the period under review, the percentage of fully immunized children was 86.2; this was a slight increase by 1 percent from 85.2 percent in 2015/16 FY. Percentage of women of reproductive age (15-49 years) who accessed family planning was 39.4; this was a decrease by 3.8 percent from 35.6 percent in 2015/16 FY. The number of skilled deliveries in the county increased by 2,144 from 15,891 to 18,035in 2016/17FY.

The percentage of HIV positive pregnant mothers receiving preventive Antiretrovirals (ARVs) was 94 which was a decrease by 2 percent compared to 2015/16FY. Percentage of children under 1 and pregnant women provided with Long-Lasting Insecticide-Treated Nets (LLITNs) was 74 percent and 84 percent respectively.

Non-communicable diseases (NCDs) such as hypertension, mental disorders, cancer and diabetes are a major public health concern with significant socio-economic implications in terms of health care-needs, reduced productivity and premature death. There were reduced cases of hypertension and mental disorders across the county in 2016/17 FY compared to 2015/16 FY. Hypertension reduced by 69 while mental disorders reduced by 472, however diabetes cases increased by 905.

The department also constructed sanitation facilities i.e. toilets at Matali, Kitengela and Sholinke.

2.1.5 Youth, Sports, Gender and Social Protection

To promote sports, the department constructed a perimeter wall, soccer pitch, athletics ground, volleyball bitch, rugby pitch and landscaping at Ngong stadium. Several sports activities were held within and outside the county namely: Kenya Inter-Counties Sports and Cultural Association (KICOSCA)/ Games and East Africa Local Authorities Sports Association EALASCA; *michezo mashinani*, Kenya Inter-Counties Sports Youth Association (KISYA) Games; County sports annual award; trained coaches and referees, county and regional cross country, Kajiado county half marathon and 10km race, morans cup, mtaani talent search and annual sports award.

On disability mainstreaming, the department carried out peace caravan, PWDs fashion show, desert wheel race, and prepared gender mainstreaming policy. It also inspected 187 and licensed 98 outlets with an objective of enhancing compliance and quality of service in liquor industry.

2.1.6 Agriculture, Livestock, Fisheries and Cooperative Development

The County department of Agriculture, Livestock, Fisheries and Cooperative Development implemented the following programmes so as to improve food security in the county: Animal Husbandry, Livestock Resource Management and Development; Agricultural Development; Fisheries Development and Cooperative Development.

In order to increase animal production and productivity the department played a very key role in controlling animal pests and diseases; 697,806 livestock were vaccinated against Trans-boundary livestock diseases as follows: Foot and Mouth Disease (FMD)-145,600; LSD-95,600; Blanthrax-80,206; CCPP-46,600; S&G-100,000 and CBPP-229,800; though, this was below the recommended threshold of 80 percent according to the department. The department conducted participatory disease surveillance in 14 sites and as well carried out border disease surveillance. 9 (Nine) and 2 (two) vaccination crushes were constructed and rehabilitated respectively. On veterinary services, the department trained 9,600 farmers through farm visits and demonstrations on how to reduce incidence of livestock diseases; conducted programs on dog population control in Namanga, Mashuru, Isinya and Loitokitok to reduce incidences of zoonotic diseases; carried out veterinary clinical services where 27,500 clinical cases were handled; 40 Artificial Insemination (AI) services were carried.

In regards to livestock value addition, the department inspected and licensed 13 local slaughter houses, 93 meat transport carriers, 45 hides and skins premises; 20 flayers were trained on appropriate flaying techniques and 2 (two) staff trained on antimicrobial monitoring residue plans. To provide favorable environment to promote livestock sales, the department constructed an office block and a public toilet at Torosei sale yard.

Under animal husbandry, the department constructed Olgumi dairy house in Entonet/Lenkism but still ongoing; a cattle trough in Imbirikani/Eselenkei; fenced Kajiado demonstration farm

(ongoing); trained 5 (five) Pastoral Field Schools (PFSs), 15 milk producers on milk value addition, 30 farmers on pasture conservation and clean milk production; conducted a field day on pasture trials and demonstration on hygienic milk handling plus value addition in Loitokitok in collaboration with Kenya Agriculture and Livestock Research Organization (KALRO) Naivasha. The department also harvested 1,700 bales of hay at Kajiado County Demonstration Farm (KCDF); ploughed 30 acres of farmers land; uprooted ipomea plant on 72 acres of land and reseeded it with Cenchrus and Rhodes.

To improve plant yield, the department implemented various measures under plant pests and disease control sub-programme: carried out 5 (five) surveillances, one in each sub-county on monitoring strategic pests; serviced 14 armyworm traps; trained 12 plant doctors; held 557 plant clinics sessions; sensitized farmers on K1758 standards and biological control of pests and held a training on safe use of agro chemicals.

The crop husbandry sub-programme aimed at increasing crop production, under this sub-programme the department made various achievements: disseminated agricultural extension messages using various modes, carried out 8 (eight) trainings on emerging technologies, held 1 (one) agricultural trade fair, carried out 24 group farm visits and 5 (five) demonstrations on post management. Implemented a number of strategies to promote soil and water conservation; constructed flood mitigation structures at Olgulului, carried out 7 (seven) surveys and designs for community water dams, desilted 1 (one) community water pan in Torosei, conducted 3 (three) trainings on protection and conservation of water catchment areas in Kajiado South. Various food security initiatives were implemented: registered 3,8521 farmers for Government of Kenya (GoK) subsidized fertilizers and distributed 25,138 bags to farmers, distributed 5 tons of drought tolerant seeds, 500 sweet potato vines, 500 cassava cuttings and 400kg of seed maize; trained 1250 farmers on conservation agriculture, climate change, pests and disease control, and use of drought resistant crops.

On agribusiness and market development the department held 2 (two) trainings on safe use of chemicals for input suppliers and 1 (one) farmer workshop held in Loitokitok targeting tomato value chain actors. It also validated 3 (three) farms aimed at promoting horticultural crop production and completed construction of irrigation infrastructure in Namelok and Ngurumani irrigation schemes through Small scale Horticultural Development Project.

Through the Agricultural Mechanization Services (AMS), the department carried out 1 (one) survey and design for community water pan done for maasai dairy cooperative. The Agricultural Training Centre (ATC) conducted 3 (three) farmer seminars, carried out 1 (one) farmer residential training, held 1 (one) farmer field day, disseminated extension messages to 500 farmers and conducted 5 (five) demonstrations on crop production.

The department also promoted fish farming in the county: constructed and equipped 6 (six) fish ponds across the county. Under cooperative development, the department disseminated cooperative extension messages across the county to increase awareness in formation of cooperatives; formed 200 member groups to promote dairy cooperative society in Loitokitok towards increasing milk production; constructed an office block in Kajiado South sub-county; and held Ushirika day in Kajiado North sub-county.

2.1.7 Water, Irrigation, Environment and Natural Resources

The department of water, irrigation, environment and natural resources is mandated to ensure increased access to clean water and to promote sustainable utilization as well as management of natural resources for socio-economic development. During the period under review, the department implemented various projects with the aim of achieving this mandate: Drilled Kibaoni borehole; drilled and equipped Ngong Township borehole and as well piped water to schools; through Tanathi Water Company, the department constructed and equipped watering facilities at Osiligimaa borehole; rehabilitated and constructed watering facilities at Olkinois borehole.

Additionally, piping/pipeline extension was done in various boreholes including: Namelock/Olenjabi, ololmara, mukuna pipeline, and piping from oldonyo to Olchoro Oibor. It also supplied, installed tanks and pipelines at Kibiko; constructed a dam and a water trough at Naiperra borehole and Kimoingan (Kimana); constructed a pump house at PJ Dave borehole; fenced Noltepesi dam all these geared to promote irrigation. The department has a number of boreholes at various levels of completion. Several activities were undertaken by the department to promote environmental sustainability and as well management of natural resources including planting of trees, garbage collection and rehabilitation of dump sites among others.

2.1.8 Public Works, Roads, Energy and Transport

The department invested in infrastructural development with the objective of improving road network connectivity across the county. The department focused on opening of new roads, gravelling, murraming, grading, culverts and drainage works.

The department installed various high mast flood lights across the county in order to improve security. 1 (one) high mast flood lights at Sholinke town; Ilbissil trading centre; Entumoto drive; Rongai Njambi; Kajiado County Urban estate; Kimana township; Embulbul trading centre; Kerarapon drive; 3 (three) at Nkaimurunya ward (Chief's Office, Gituguta JCN, Nakeel Grounds); and solar street light system at Ngong town. The firefigthing unit of the department responded adequately to fire emergencies that occurred in the county.

2.1.9 Public Service, Administration and Citizen Participation

The department takes a leading role in management and development of county human resource, county administration, and coordination of citizen participation as well as ensuring timely, efficient and effective public service. Through the human resource unit, employee remuneration, pension schemes, car and mortgage including medical cover for staff were implemented successfully. The department facilitated trainings and team building activities for various county departments.

The department coordinated with various departments on involving the public in decision making as mandated by the Constitution of Kenya, 2010 through public participation forums conducted across the county. It also facilitated County Executive Committee meetings through the office of the county secretary and implemented the committee resolutions to ensure smooth implementation of policies. Furthermore, the department properly coordinated county functions in all the administration units through the County Administration; which improved service delivery.

Through Information, Communication and Technology (ICT) unit, the department established Wide Area Network (WAN) and Local Area Network (LAN) geared towards improving connectivity within the county government entities to ease sharing of official information/data. It also participated in the establishment of revenue automation system in collaboration with the County Treasury.

2.1.10 The County Treasury

The County Treasury (CT) is mandated to monitor, evaluate and oversee the management of public finances as well as economic affairs of the county government. It creates an enabling environment for accelerated and sustained economic growth pursuit of prudent economic and fiscal policies; and as well overall coordination of county government operations. In 2016/17FY the department strengthened the decentralized Integrated Financial Management and Information System (IFMIS) across all the county government entities, this have enhanced effectiveness and efficiency in service delivery.

The CT is also responsible for preparation of statutory documents, during the period under review; the following documents were formulated and submitted to the county assembly: ADP 2017/18; CBROP 2016; CFSP 2017; DMS 2017; and budget estimates for 2017/18 FY. It also prepared financial reports for 2016/17FY, conducted performance audit and generated audit reports for various county departments/entities. The 2017/18FY Finance Act was prepared to guide collection of own source revenue for the county government. The overall own source revenue collected in the year was Ksh.557Million which represented 44.6 percent of the targeted revenue. The procurement department awarded various contracts on behave of the county government and carried out trainings on procurement process and e-procurement to various staff.

2.1.11 Trade, Culture, Tourism and Wildlife

The department has continued to improve the status of markets in the county so as to provide conducive working environment for traders/business community. Towards this, the department fenced, constructed toilets and office block at Mile 46 and Entasopia markets; constructed market stalls/shops at Matasia market; completed civil works and fenced Namanga market.

To facilitate fair trade and promote consumer protection, the department through its Weights and Measures unit, calibrated 15 working standards, a check pumb and 13 test weights. It also verified various weighing and measuring equipment across the county.

Through the Tourism unit, the department completed the development a tourist map for Amboseli ecosystem to help create awareness on the various attraction sites within the ecosystem. The department also implemented various projects/activities to preserve and protect diverse cultural resources/heritage in the county including the ongoing construction of the county library, training of cultural practitioners, creative cultural expressions among others.

2.1.12 Lands, Physical Planning and Urban Development

During the year under review, the department made substantial progress in the preparation of the county spatial plan which is expected to provide a county spatial planning framework for integration of economic, social and environmental policies. Towards this, the department conducted a reconnaissance survey and prepared an inception report. The department prepared 19 Part Development Plans (PDPs) across the county to facilitate land ownership and 1 (one) local physical development plan for Indikirro town centers to promote orderly urban development. Prepared land use and zoning guidelines to provide direction in carrying out land subdivisions.

On land survey and mapping, the department resolved disputes at various plots within towns and group ranches and established plot boundaries in Enkaroni, Embulbul and Imaroro areas. Updated land records at the land registry and updated PDPs for Ongata Rongai, Kware, Bulbul, Ole kasasi 'A', Kiserian and Kajiado. The department also purchased scanners and printers as it intends to install modern GIS hardware for efficient service delivery.

2.1.13 County Assembly

The County Assembly plays three vital roles; representation, legislation and oversight. This entity promotes equitable and sustainable political, social and economic development across the county. The County Assembly passed the 2016/17 annual bills, regulations and policies; for instance the Kajiado County Health Bill was enacted into law. It also approved the 2017/18FY budget estimates and the 2017/18 Finance bill for the county government among others. The assembly also invested in construction of the new county assembly chambers to provide conducive working environment for staff.

Challenges experienced during implementation of the 2016/17 ADP

During the 2016/17FY, the county government made significant achievements despite a number of challenges that impacted adversely on service delivery. These challenges will be addressed by the government through well thought strategic interventions for effective and efficient service delivery and sustainable economic development. The challenges cut across all the county departments/entities.

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.

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 developed a draft M&E policy which is yet to be enacted.

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.

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.

Recommendations

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.

The county government needs to implement an effective and efficient M&E system. It should put in place M&E structures to support effective monitoring of programmes and as well build capacity for monitoring and reporting. Since quality data is critical in M&E, the 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.

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.

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.

CHAPTER THREE: STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter presents the county's strategic priorities, programmes and projects to be implemented in 2018/19FY. These programmes/projects are envisaged to promote green economy by mainstreaming cross-cutting issues such as climate change; HIV/AIDS; People with Disability (PWD); the elderly, women and youth among others. The 2018/19 ADP is aligned to the 2018/19 County Integrated Development Plan (CIDP), the Kenya Vision 2030, third Medium Term Plan (MTP) (2018-2022) and the National Development Agenda (The Big Four).

3.1 Introduction

This section provides a summary of the key priority areas that the county government will implement during the plan period. The county will focus on four main areas: Agriculture and livestock development; Improved water access, sanitation and environment; Improved health care access and quality; and Infrastructural development to support economic growth. These are briefly outlined below:

3.1.1. Agriculture and livestock development

In the 2018/19 FY the county administration will focus to enhance agricultural and livestock production and productivity in designated areas through irrigation and water conservation. Diversification in production of alternative foods and sources of income will be another area of focus. These will boost food security, promote value addition, increase farmers' income and enhance living standards for county residents.

Specific interventions in this sector include: Investment in hay production and fodder conservation; Develop policies to support various sectoral programs such as agri-business policy; Develop and strengthen livestock value chains- investments in modern abattoirs and processing of beef, hides, skins, bones and hoofs; Develop and strengthen agricultural produce value chains such as tomatoes, onions, maize and horticulture; Support livestock extension services; Establishment of a County Drought Early Warning System (DEWS); Incorporate Private Public Partnerships (PPPs) for the creation of high value export markets for fresh and processed agricultural produce; Support irrigation fed agriculture to enhance food security in collaboration with the department of Water, Irrigation, Environment and Natural Resources and Development of the cooperative unit for enhanced production and market linkages.

3.1.2. Improved water access, sanitation and environment

Under this priority, the county will enhance investment in areas that will increase water accessibility to the county residents for domestic, livestock and industrial use. Investment in irrigation infrastructure will ensure availability of water for farming. Investment in sanitation facilities, water and solid waste management will be financed by strengthening public private partnerships to access funding.

During the medium term, the county government will partner with potential development partners/stakeholders to construct three mega dams along the main seasonal rivers, revamp the Noolturesh water pipeline to Kajiado residents, improve waste management systems in major towns, enhance access to clean water in schools and health facilities (drilling and equipping of boreholes, water piping etc.), advocate for adoption of better environmental management practices and review of county laws and policies on natural resources management. Investment in Research and Development (R&D) on the improvement of natural resources management will be critical to attain sustainable use of water and natural of resources.

3.1.3. Improved health care access and quality

Overall economic development in the county will be achieved by first ensuring a healthy and productive population. The county government will focus in promoting preventive health care at the community level. Other strategic investments will include; upgrading Kajiado hospital to level 5 facility, upgrading the sub county hospitals to level 4 status and equipping of health centers and dispensaries, construction of a sub county hospital in Kajiado West. The county will strengthen health workforce/human resource management for effective service delivery.

The department of health services will also focus to enhance outreach programs to promote primary health care at the community level. Ambulatory and referral systems will also be enhanced. It will not invest in construction of new facilities; priority will be to ensure all incomplete facilities are fully operational and providing the needed services.

3.1.4. Infrastructural development to support economic growth

In order to drive economic growth, the county government will focus on infrastructural development mainly the rural and urban roads, construction of bypasses in major towns (*Unganisha* Urban Road Network), lighting of towns and urban areas, and investment in e-government. The county will mobilize and partner with development partners to develop bus parks and parking bays, modern markets and investment in green energy. The county will also construct county headquarters complex and formulate policies to guide sectoral programs. Additionally, the government will provide resources to implement programmes that aim at mitigating drought emergencies.

The county is working in collaboration with the World Bank to establish municipalities in Kajiado town and Ngong. The two towns will in the medium term have operational management boards and requisite infrastructure such as modern markets, bus parks, street lights and municipal road infrastructure.

The above key broad priorities together with other programmes/projects are aligned to the foundations/enablers for county transformation, the three county development pillars: Economic, Social and Political/Governance. The foundations/enablers for county transformation will set the base for successful implementation of these pillars.

The compositions, vision, mission, goals, strategic priorities for each county entity/department under the foundations/enablers and the pillars are outlined in the following section:

3.2 Foundations 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 (Infrastructure)

Vision: A World class provider of cost-effective physical infrastructure facilities and services

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

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

Strategic Priorities

The sector will focus to enhance accessibility in both urban and rural areas to ease movement of people, goods and services across the county; improve transportation services in the county; access to energy services and alternative sources of energy; provide sufficient and cost effective street lighting services; ensure standard and affordable housing facilities/public buildings and other public works; and improve firefighting services across the county.

These strategic priorities will be realized through implementation of various programmes/projects by the sector including: construction, gravelling and maintenance of roads, bypasses, foot bridges, drainages, tarmacking roads, (*Unganisha* urban road network); construction of County Headquarters complex; maintenance of government housing units; construction of well-equipped fire station; purchase and management of county vehicles; installation/maintenance of street lights and high masts in major urban areas and conduct trainings to create awareness on alternative sources of energy.

3.2.2. Information Communication Technology (ICT)

This is one of the key foundations/enablers which will facilitate quick sharing of information and knowledge across all departments/entities and within governments. It will also facilitate top down and bottom up communications contributing to service delivery.

Vision: A world class provider of cost–effective physical and ICT infrastructure facilities and services.

Mission: To provide efficient and reliable ICT infrastructure for sustainable economic growth and Development

Goal: To provide ICT infrastructure facilities and services across the county

Strategic Priorities

The unit will aim to provide universal access to ICT and promote e-Government services. To achieve this, the sector will continue with the establishment of Wide Area Network (WAN) so as to roll out e-government services. In this regard, it will set up a call centre with three (3) systems: customer relationship, enterprise resource planning and bulk SMS. It will purchase Information Technology (IT) hardware (servers, computers, laptops etc.). It will develop ICT policy and continue with county branding through documentaries, information billboards, talk shows etc.

3.2.3. Lands and Physical Planning

Land is a critical natural resource and a key factor of production, its proper planning, administration and management is important to the realization of the goals, objectives and targets of the county.

Vision: A well planned county to promote sustainable growth and development.

Mission: To provide sound and effective framework for orderly and coordinated land use planning, administration and management.

Goal: To provide sound framework for sustainable land use through effective management and administration of public as well as community land; promotion of efficient surveying activities; development and management of towns and municipalities.

Strategic Priorities

The sector will focus to ensure effective land administration, management and development by implementing various sub-programmes: Physical planning; Land survey and mapping; Land administration and management; and Urban Management and Development. On physical planning, the department will develop the 2018-2028 County Spatial Plan, physical development

plans for towns, Part Development Plans (PDPs), zoning plans, establish an automated control system, review and delimitate urban boundaries.

Under land survey and mapping the department will update/digitize topographical and thematic maps, develop geospatial data, resolve major land adjudication boundary disputes, establish Land Information and Management System and survey new opened roads. In regards to land administration and management, the department plans to have a fully-fledged county land registry; validate plots and issue new generation land ownership documents; update valuation roll; carry out public land audits; develop land bank records and train group ranch officials on community land management. In urban management and development, the sector will establish urban areas management boards, upgrade informal settlements, develop urban development policy and infrastructure.

3.2.4. Public Service, Administration and Citizen Participation

Vision: To be a leading department of excellence in Human Resource Management and Development

Mission: To provide policy direction in human resource management and development; advise on appropriate organization structures and citizen participation to improve service delivery in the public service for sustainable socio-economic development in the county.

Goal: To provide timely, effective and efficient public service, administration and citizen participation to enhance improved standards of living within the county.

Strategic Priorities

The department will focus on human resource development and management to enhance service delivery; enforcement of government policies and laws to ensure their compliance; civic education and citizen participation to increase citizen involvement in county government development matters and decision making. In view of this, the sector will develop schemes of service; human resource policy, performance management system, Kajiado County Inspectorate Service Act; staff welfare including medical cover, car loan and mortgage; training of county staff to enhance their capacity and work in collaboration with the County Public Service Board (CPSB) to ensure that departments' requests on staff recruitment are handled. Review, disseminate and implement Kajiado County public participation Act, 2014 and conduct civic education across the county.

3.2.5. County Public Service Board (CPSB)

Vision: A professional, competent, dynamic and motivated county public service board

Mission: To transform the public service to be professional, efficient and effective through adequate provision, management and development of human resources for the realization of Kajiado County development goals.

Goal: To create equal opportunities to all Kenyans and to hire competent and qualified workforce.

Strategic Priorities

To promote sound public service, human resource management and development practices, the board will carry out the following activities; recruit staff on departments' requests in compliance with the provisions of the constitution; sensitize staff on discipline management system; conduct research on trend of court cases related to discipline in the public service and handle appeal cases prepare reports. Performance management on rewards and sanctions; administer declarations of incomes, assets and liabilities to public officers; create awareness on national values and principles through civic education; and ensure quality service in delivery of services.

3.2.6. The County Treasury (CT)

Vision: An institution of excellence in economic and financial management for a globally competitive county

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

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

Strategic Priorities

The department will focus to monitor, evaluate and oversee the management of public finances and economic affairs of the county government. It will strengthen mechanisms to raise local revenue collection by continual establishment of a robust automation system; develop a county monitoring and evaluation policy and system; coordinate preparation of ADP, CBROP, CFSP, DMS and Annual Budgets Estimates for the plan period, coordinate the preparation of the 2020 Finance Bill to guide on revenue collection. Provide efficient accounting services, increase procurement opportunities for youth, women and PWDs and carry out audit services on all government programmes, projects and services. It will also develop and implement financial and economic policies.

3.3 Economic Development Pillar

This pillar will 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

Agriculture is the back bone of the county. Together with other sub-sectors, it contributes almost 75 percent of the county's economy and provides nearly 40 percent of the county's food requirements.

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

Strategic Priorities

The sector will focus to increase agricultural crop production and productivity by enhancing agricultural extension services and research; crop pest and disease control services; agricultural mechanization and farm capacity development; food security initiatives. It will also focus to increase farmers' income by implementing agribusiness and market development programme through development of crop value chain and crop market. In addition, the sector will work to increase animal production and productivity by controlling animal diseases, improving animal breeds and enhancing livestock extension and research services. Another strategic priority will be to increase farmers' income from livestock through livestock market development. It will also focus on veterinary public health to reduce the risk of zoonotic disease occurrence. The sector will also focus on fish farming and development as well as management of cooperative societies.

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.

Strategic Priorities

The sector will focus to promote trade and investment in the county through development of trade policies, market infrastructure and provision of incentives to attract both local and international investors. It will also aim to increase market access by expanding markets for locally produced products, strengthen existing market linkages and creating new ones as well as provide timely market information to traders. Additionally, it will continue to promote fair trade practices to cushion consumes from exploitation. The sector will work to increase the growth of Medium and Small Enterprises (MSEs) by encouraging industry incubation, promoting a saving culture, capacity building entrepreneurs on entrepreneurial skills, facilitating technology transfer, development and equipping of juakali sites. Tourism promotion is another area of focus as well as wildlife conservation.

3.4 Social Development Pillar

This pillar will focus to invest in the people of Kajiado County to enjoy quality life. It comprises of the following sectors: 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

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.

Strategic Priorities

The department will focus to increase access to healthcare services by enhancing integrated outreach healthcare services; enhance primary care facilities by upgrading Kajiado County Referral Hospital to a level 5 status; upgrade health centre to level 4 facility; strengthen emergency and referral services; enhance healthcare through awareness creation on National Hospital Insurance

Fund (NHIF); ensure constant supply of drugs, medicines, commodities and public health supplies. The department will also focus to improve the quality of healthcare access services by enhancing healthcare human resource management, health information, health leadership and governance. It will implement preventive and promotive services so as reduce new infections of communicable, non-communicable and neglected tropical diseases by promoting primary health services; strengthen HIV/AIDS and TB prevention, maternal healthcare, environmental health and nutrition services. The department will also focus to increase access to curative and rehabilitative services in the county.

3.4.2. Education and Vocational Training

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.

Strategic Priorities

This department will focus to increase access to basic and tertiary education in the county. It will also work with the national government to improve access, equity, quality and relevance of primary and secondary education. The quality of education at all levels will be improved and maintained by strict adherence to the quality assurance and standards. The county will also collaborate with the national government to increase retention and completion rates at all levels of learning through issuance of education bursaries, school feeding programs among others. To promote a reading culture, the department will facilitate the completion of Kajiado County Library. It will also implement home craft programme.

3.4.3. Water, Environment and Natural Resources

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.

Strategic Priorities

The department will prioritize to increase access to safe water for domestic, irrigation and industrial use across the county by investing in construction of mega dams, revamping the Nolturesh water pipeline, drilling of boreholes, management of storm water, conservation of water catchment areas, development of irrigation infrastructure, water harvesting and storage facilities. It will also focus on environmental conservation strategies, natural resource management and protection to enhance sustainable utilization of natural resources.

3.4.4. Youth, Sports, Gender and 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

Strategic Priorities

This department will focus on youth development and empowerment to enhance their participation in socio-economic development and to eventually reduce youth unemployment. It will finance youth and women through the established Kajiado county youth and women enterprise fund to assist them in startup businesses. Sports development will be another priority by investing in sports infrastructure and sports competitions to nurture and promote youth talents. It will also work to promote gender equity and women empowerment to reduce gender disparities across the county. It will also focus on social development and children services to improve the quality of life for the elderly, Persons With Disability (PWD), Orphans and Vulnerable Children (OVCs).

3.4.5. Culture and Arts

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

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

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

Strategic Priorities

The aim will be to harness, develop, preserve and conserve culture/ heritage through construction of a county museum, protection of cultural sites, implementation of *ushanga* programme and Natural Products Industry Initiative (NPI). Additionally, it will develop and promote arts industry so as to increase uptake of arts activities across the county.

3.5 Governance/Political Development Pillar

This pillar envisages a democratic political system that is people-centered, issue-based, result-oriented, transparent and accountable to the public. The pillar focuses on advancing strategic governance and institutional reforms, civic education, promoting cohesion, and social integration.

3.5.1. County Assembly

Vision: To be the most effective county assembly in value creation to the people in oversight, facilitating development, representation and legislation

Mission: To promote equitable and sustainable social, political and economic development through efficient resource use and inclusive participation in oversight, facilitating development and legislation.

Goal: To provide the roles of oversight, legislation and representation in the county

Strategic Priorities

The County Assembly will focus to strengthen their three main roles of legislation, representation and oversight in the county. Under legislation, the county assembly will pass bills into laws; approve policies, annual budgets and budget documents and review the Kajiado County Assembly strategic. It will also represent the electorates and exercise oversight over usage of public resources. The County Assembly will also implement capacity building activities including: training of members of the county assembly and officers and construction of the county assembly chambers/offices.

3.5.2. Office of the Governor and the Deputy Governor

Vision: Excellence in County leadership for a secure, globally, competitive and prosperous County

Mission: To provide overall leadership and policy direction in resource mobilization management and accountability for quality service delivery.

Goal: To provide overall policy and leadership direction in the management of public affairs for national-county prosperity

Strategic Priorities

The office of the Governor will focus to enhance strategic policy leadership in the county through proper coordination and supervision of government plans, policies and citizen participation. It will also work to provide effective decisions for harmonious operations in government through provision of effective county government advisory services

CHAPTER FOUR: IMPLEMENTATION, MONITORING AND EVALUATION FRAMEWORK

This chapter presents proposed programs and projects to be implemented in 2018/19 financial year by various county departments/entities of the county government.

4.1. Introduction

Monitoring and Evaluation (M&E) is an important tool for tracking implementation of programmes/projects at the national and county levels which is anchored in the Kenyan Constitution, 2010. An effective and efficient M&E system is a key requirement needed to track implementation of this plan among other plans. Kajiado County lacks a coordinated M&E framework but has formulated a draft M&E policy awaiting stakeholders' views and approval.

The National Government is implementing the National Monitoring and Evaluation System (NIMES) to track implementation of programmes, projects and policies. Similarly, counties are supposed to implement the County Integrated Monitoring and Evaluation System (CIMES) which Kajiado County is yet to operationalize.

The CIMES will aid in tracking progress towards the achievement of the policies, projects and programmes outlined in the CIDP. Analysis of CIMES results will demonstrate whether the resources spent on implementing the CIDP investment programmes are leading to the intended outcomes, impacts and benefits for the county population. In this way, the CIMES will also provide essential feedback to the county budgetary allocation and execution processes, thereby ensuring that future county budget preparation and execution processes are tailored towards maximising their impact on achieving CIDP targets. The CIMES will also serve as a vehicle for building partnerships between the national and the county government, the private sector, civil society and external development partners. The system will also improve stakeholder communication and help in building agreement on desirable poverty reduction outcomes and strategies.

4.2. Data collection, Analysis, and Reporting

The County department responsible for Economic Planning shall collaborate with National government ministries, County departments and agencies to design formats for data collection, analysis and reporting. State and Non-state actors shall be required to submit timely, accurate and informed annual progress reports of programmes, projects and policies.

Data collection, entry, and compilation shall be coordinated by the various State and Non-state actors. The secretariat in charge of Economic Planning shall carry out data analysis and reporting every quarter of a fiscal year and produce an annual analysis and report.

The secretariat shall establish a project databank and regularly analyze the information in the domain to provide guidance for policy interventions. Data will be analyzed through the use of descriptive statistics to assess; the key mandatory indicators, progress to reach the set targets, and more importantly to describe development trends, patterns and relationships. Analyzing data so as to summarize them and look for patterns is an important part of every M&E exercise.

4.3. Development Programmes for FY 2018/19

The county will implement the below outlined programs and projects in 2018/19 financial year. These programs and projects are organized into the foundations/enablers for county transformation and the three pillars: Economic, Social and Political.

Foundations/Enablers for County Transformation

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
Roads, Transport, Public Works, Housing and Energy							
Programme: Road development and construction							
Objective: To enhance accessibility in both urban and rural areas							
Outcome: Efficient and accessible road network to ease movement of people, goods and services across the county							
Road constructions and rehabilitation	Roads constructed and maintained	Km of roads constructed	KeNHA, KeRRA CGK	CGK & Partners	1409Km	300Km	200
		Km of new roads opened	KeNHA, KeRRA CGK	CGK & Partners	-	30Km	20
		Km of roads maintained	KeNHA, KeRRA CGK	CGK & Partners	1,960 Km	270Km	203
		Kms of roads Graveled	KeNHA, KeRRA CGK	CGK & Partners	1,000Km	100Km	55

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
		No of bridges/ foot bridges constructed	KeNHA, KeRRA CGK	CGK & Partners R&PW	4 box culverts	2	13.5
		Kms of Tarmac Roads Constructed	KeNHA, CGK	CGK & Partners	-	7Km	210
County Government Vehicles management	County Government vehicles purchased	No. of vehicles purchased	CGK	CGK		15	105
	County Government vehicle management system	Operational centralized vehicle management system	CGK	CGK	-	1	1
Programme Name: Energy Development							
Objective: To provide sufficient and efficient street lighting services in the urban areas							
Outcome: Conducive and well-lit towns and urban areas							
Street lighting	Urban centers within the County installed with street lights	No. of street lights installed and in use	CGK	CGK & Partners	2	30	25
		No. of high mast lights installed and in use	CGK & NG	CGK & Partners	34	25	6.3
		No. of street lights/ masts maintained	CGK & NG	CGK & Partners	36	Bi-Annual	2.4
Promotion of alternative	Awareness creation on alternative sources of energy	No. of trainings forums on alternative use of energy conducted	CGK & Partners	CGK & Partners	0	2	2.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
source of energy							
Programme Name: Firefighting services							
Objective: To ensure fire safety within the county							
Outcome: Efficient and effective response to fire emergencies							
Fire disaster management	Response to fire services provided	No of fire stations established and in use	CGK	CGK & Partners	5	1	5
		No of fire engines procured and operational	CGK	CGK & Partners	8	1	14.1
		No. of trainings/ drills conducted	CGK	CGK & Partners	0	1	0.5
		% of received fire emergencies responded to	CGK	CGK & Partners	-	100%	0.0
Programme Name: Housing development and human settlement							
Objective: To ensure standard housing for cost effective public buildings and other public works							
Outcome: Increased access to affordable and decent housing							
Development and Construction of government offices	Office space at the county headquarters and the sub-counties	No offices constructed and in use	CGK	CGK & Partners	1	1	80.0
		No. of officer provided with office space	Depart. Works & Housing	CGK	-	30	0
		No of house units constructed	CGK	CGK & Partners	Gap	Documentation works	0.5
County offices and houses maintenance	County houses and offices maintained	No of houses/ offices rehabilitated/ Renovated	CGK & NG	CGK & Partners	-	10	2.5

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
Information, Communication and Technology (ICT)							
Programme: Information Communication and Technology Enhancement							
Objective: To improve access to government services							
Outcome: An informed Citizenry that is accessing services online							
Information and Communication Services	ICT branding materials developed	No. of noticeboards developed and mounted	ICT Department	CGK	-	10	5.0
		No of media supplements/magazines/Brochures	ICT Department	CGK	-	12	1.0
		No. of documentaries developed	ICT Department	CGK	-	4	2.0
		No. of Radio/TV shows done	ICT Department	CGK	-	8	3.0
		No. of website/Facebook twitter created and maintained	ICT Department	CGK	-	3	1.5
ICT Infrastructure	Modern Library completed and fully equipped	% of modern library completed and equipped	ICT Department	CGK	70%	100%	10.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
e-government services	Improved communication among Government departments	No. of Government entities connected to WAN(Wide Area Network) and LAN (Local Area Network)	ICT Department	CGK	Some county entities at HQ are Connected	10	12.0
		No. of Accessories procured/maintained(Call centre, CRM, ERP, Bulk SMS)	ICT Department	CGK	-	500	9.4
		No. of ICT equipment procured (Servers and air conditioners)	ICT Department	CGK	-	2 Servers and 1 air conditioner	2.0
		No. of ICT equipment procured (desktops and laptops)	ICT Department	CGK	-	20	5.1
		No. of govt. departments with IT units	ICT Department	CGK	-	10	3.5
Policy Formulation	ICT policy developed	No. of ICT policies developed	ICT Department	CGK	0	1	7
Capacity building and Training	Informed and efficient workforce	No. of officers trained on various ICT topics	ICT Department	CGK	-	30	1.2
Land and Physical Planning							
Programme Name: Land Administration, planning and Management							

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
Objective: To ensure effective administration, management and development of land							
Outcome: improved land administration, planning and management							
Physical Planning	County Spatial Plan (2018-2028)	County Spatial Plan developed	CGK	CGK & Partners	Nil	1	65.0
	Physical development plans for towns	No of towns with physical development plans developed	CGK	CGK &Partners	-	3	5.0
	Part - Development Plans (PDPs)	No. of part development plans developed	CGK	CGK &Partners	-	10	2.0
	Zoning plans	No. of zoning plans developed	CGK	CGK &Partners	-	1	4.5
	Automated Development Control System	Development Control system established	CGK	CGK &Partners	-	1	20.1
	Review and delimitation of urban boundaries	No. of urban boundaries reviewed and gazetted	CGK	CGK	The townships have expanded beyond their original boundaries	2	5.1

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
	Land Use Planning and Development Control Legislation and policy	County Land Use and Development Control Legislation	CGK	CGK & PARTNERS	Nil	1	7.0
Land survey and mapping	Digitized topographical and thematic maps	% of Topographical and thematic maps updated	CGK	CGK &Partners	-	50%	2.2
	No. of Kms of county roads Surveyed and earmarked	Km of roads surveyed	CGK	CGK &Partners	-	600	2.5
	Geospatial data developed	No. of towns captured into cadastre database	CGK	CGK &Partners	Nil	3	6.4
	Development of a Land Information and Management System	% of Land Information and Management System installed and operationalized	CGK	CGK &Partners	Nil	40%	20.0
	Land information and Management systems developed	No. of GIS lab established	CGK	CGK &Partners	0	1	22.0
	Major Land adjudications sections boundary disputes and conflict resolution	Major Land adjudications sections boundary disputes and conflicts resolved	CGK	CGK &Partners	4 no. boundaries resolved	3	3.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
Land administration and management	Land records and registry system digitized	Fully-fledged modern county land registry	CGK	CGK &Partners	-	1	1.0
	Validation of plots and issuance of land ownership documents	No. of plots validated and Letters of Allotment and/or certificates of lease issued	CGK	CGK &NG	10,000	5,000	12.5
	Valuation Roll updated	Percentage (%) of valuation roll updated	CGK	CGK &Partners	Draft Roll ready covering12 towns only	40%	33.0
	Public land audited	Public land audit report (%)	CGK &NLC	CGK & NLCG	Nil	40%	3.0
	Land bank records developed	Acreage of land purchased	CGK	CGK	-	200	12.0
	Land registration and Records Management centre	No. of Land registration and Records Management centre established	CGK	CGK	0	1	9.0
	Group ranch officials trained on Community land management	No. of group ranches official trained on Community land management	CGK	CGK &Partners	0	30	1.4
Urban Management	Urban areas established and operationalized	No of urban areas established and operational	CGK & NG	CGK &Partners	-	3	30.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
and Development	Informal settlement upgraded	No. of informal settlements upgraded	CGK , NG & Partners	CGK , NG & Partners	-	1	30.0
	Urban Managements Boards established	No. of Urban Managements Boards established	CGK	CGK	-	2	50.0
	Urban Infrastructure Development Programmes	No. of Urban Infrastructure Development	CGK	CGK & Partners	-	3	200.0
	Integrated Urban Development Plans for Municipalities	No. of Municipal /Urban Integrated Development Plans	CGK	CGK & Partners	0	0	-
Public Service, Administration and Citizen Participation							
Programme Name: 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 for all cadres	No. of schemes of service developed	Public service	CGK	-	2	4.0
	County organizational structure	Organizational structure reviewed and adopted	Public service	CGK	-	1	3.0
Human resource management	A framework for HR management developed	HR policies and Guidelines developed	CGK	CGK	-	1	7.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
	Performance management systems	Performance Management System	CGK	CGK & Partners	-	1	4.0
	County medical scheme	No. of county staff covered	Public service	CGK	-	2,700	58.0
	County staff car and mortgage	No. of loans approved	Public service	CGK	-	20	25.3
Human resource development	County human resource capacity developed	No. of county staff trained	Public service	CGK	-	2,700	20.0
Programme: Enforcement of Government policies and laws							
Objective: To ensure compliance with County Government laws and policies							
Outcome: Compliance of the population to laws and policies							
County laws and laws Enforcement	County laws enacted and implemented	Kajiado County Inspectorate service Act.	Public Service	CGK	-	1	5.0
		County laws and policies compliance	Public Service	CGK	-	100%	2.5
Programme Name: Civic Education and Public Participation							
Objective: To strengthen democracy, governance and increase citizens participation in county government development matters.							
Outcome: Strengthened democracy, governance and increased participation by county residents in county development forums							
Public Participation	Civic education forums conducted	No. of civic education forums conducted	Public Service	CGK	-	60	18.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
	to empower the public on county government plans and policies for informed decision-making	No. of citizens educated	Citizen participation	CGK	-		0
		% of forums held at Ward and Village level	Citizen participation	CGK	-	100%	20.0
		No of information dissemination channels used (Churches, Chief barazas, Whatsapp groups, radio, county website) per every public forum	Citizen participation	CGK	-	5	2.5
		No. of media campaigns done	Citizen participation	CGK & Partners	-	3	5.0
	Kajiado County Public Participation Act, 2014 reviewed	Kajiado County Public Participation Act, 2014 reviewed and disseminated	CGK	CGK	1	1	3.2
County Public Service Board (CPSB)							
Programme: Human Resource Management and Development							
Objective: To promote sound Public Service human resource management and development practices							
Outcome: High standards of professional ethics, ethical conduct in public service							
Human Resource Management	Recruitment process done in compliance with the provisions of the constitution	No. of vacant positions filled and data segregated by gender, PWDs, minority and marginalized	CPSB	CGK	1500	150	20.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
	Discipline management System	No. of HoD/Senior staff sensitized on discipline management system	CPSB	CGK	20	50	2.0
	Research on trend of court cases related to discipline in the public service	No. of research reports	CPSB	CGK	0	2	2.8
	Processed discipline and appeals cases	% of cases submitted and determined by the Commission	CPSB	CGK	0	2	1.8
Human Resource Development	Management of the performance management on rewards and sanctions	No. of reports on management of the performance management on rewards and sanctions	CPSB	CGK	-	13	0.1
Programme: Governance and National Values							
Objective: To increase awareness on governance and national values in the county							
Outcome: Increased awareness on governance and national values in the county							
Ethics Governance and National Values	Declarations of incomes, assets and liabilities administered	98% compliance by public officers (trainings)	CPSB	CGK	99%	99%	2.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
Civic education	Awareness of National Values & principles	No. of people responding in County public celebrations	CPSB	CGK	3000	400	6.0
Compliance and Quality Service	Compliance audits conducted on organization, administration and personnel practices	No. of departments audited	CPSB	CGK	0	3	5
	Develop citizen service delivery charter	No. of Citizen service delivery charter developed	CPSB	CGK	1	0	0.1
	Quarterly M&E reports on CPSB policies and guidelines	No. of reports developed	CPSB	CGK	2 policies developed	4	3.5
The County Treasury							
Programme: Public Financial Management							
Objective: A transparent and accountable system for the management of public resources							
Outcome: A transparent and accountable system for the management of public resources							
Resource Mobilization	Resources mobilized from development partners	External resources mobilized as a percentage of total budget	County Treasury	CGK	Nil	10%	6.8
		% of local revenue collected against the target	County Treasury	CGK	550M	1B	23.5

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
	Adequate resources for budget execution	Automation of all revenue streams	County Treasury	CGK; Partners	--	50%	
Budget formulation coordination and management	Timely prepared county budgets and other fiscal documents	Budget presented to CA by 30th April as required by the PFM	Budget Office	CGK	2017/18 Budget Estimates	Budget presented to CA by 30th April, 2018	5.0
		CFSP presented to CA by 28th February as required by the PFM	Budget Office	CGK	2018 CFSP	CFSP presented to CA by 28th February, 2018	3.0
		CBROP presented to CA by 30th September as required by PFM Act, 2012	Budget Office	CGK	2017 CBROP	CBROP presented to CA by 30th September, 2018	0.5
Audit Services	Improved Internal audit services	No. of audits conducted and acted upon	Department of Audit	CGK	4	Quarterly	6.4
		Automation of Internal audit		CGK	-	20%	

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
Accounting services	Efficient Accounting services	Final Accounts submitted for audit by 30th September	Accounting services	CGK	2017 FY Final Accounts	Accounts submitted by 30th September, 2018	2.0
		Monthly, Quarterly expenditure and revenue reports	Accounting services	CGK	FY 2018 Monthly and quarterly reports	Reports submitted by 10th of subsequent month	2.0
Supply Chain Management Services	Accessible and efficient County Government procurement services and valuation of assets	% of Government procurement opportunities offered to the youth, women and persons with disabilities and valuation of assets	Supply Chain Management Dept.	CGK	-	Annual reports and updated asset registers	20.3
Programme: Economic and financial policy formulation and management							
Objective: To facilitate formulation of sound economic and financial policies							
Outcome: A stable macroeconomic environment for the stimulation of rapid economic growth							
Fiscal Policy Formulation,	Timely prepared Annual Development Plans	ADP presented to Parliament by 1st September as required by the PFM	Economic Planning Dept.	CGK	2018/19 ADP	ADP presented to	2.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
Development and Management						CA by 1st Sept., 2018	
	Implementation of CIDP tracked	No. of review reports	Economic Planning Dept.	CGK	2013-2017 CIDP Review	0	0
	Institutionalization of M&E	M&E Policy Framework developed and operationalized	M&E unit	CGK	0	1	7.0
		Operational committees as per the M&E policy	M&E unit; Partners; NG	CGK	0	All committees as per policy	8.3
		Training of committees	M&E unit	CGK	0	2	3.0
		Automated system for project data management -CIMES	M&E unit	CGK	Nil	1	1.0
		Quarterly and annual progress reports	M&E unit; Partners; NG	CGK	Available per department	1	1.2

Economic Development Pillar

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
Agriculture, Livestock, Fisheries and Cooperative Development							
Programme : Crop Production and Management							
Objective: To increase agricultural crop production and productivity							
Outcome: Increased crop output and productivity							
Agricultural extension services and research	Extension services provided to farmers	No. of farmers reached	Agriculture	CGK	15,500	6124	15.3
		No. of farmer groups reached	Agriculture	CGK	320	250	0.6
	Extension knowledge transfer to farmers	No of field days/ trade fairs, demonstrations and exhibitions held	Agriculture	CGK	27	11	2
	Agricultural research reports published and disseminated	No. of research findings published and disseminated	Agriculture	CGK	0	2	0.2
		No. of forums held to disseminate agricultural information	Agriculture	CGK	2	2	0.2
	Farm inputs supplied to farmers	No. of farmers supplied with drought tolerant seeds	Agriculture	CGK	500	1875	0.2
		Quantity of Drought Tolerant Crops supplied to farmers	Agriculture	CGK	30	55	12.5
Crop pest and disease control services	Farmers trained on pests and disease control	No. of farmers trained	Agriculture	CGK	405	185	3.7
	Agrochemicals supplied to farmers	No. of farmers supplied with agrochemicals	Agriculture	CGK	700	500	0.2
		Quantity of agrochemicals supplied	Agriculture	CGK	300	1000	1.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
	Pests and disease surveillance reports prepared	No. of surveillance reports prepared and acted upon	Agriculture	CGK	60	20	0.4
PLANTWISE	Reduced crop losses	Plant clinics established	Agriculture	CABI/CGK	10	2	0.3
Kenya Climate-Smart Agriculture Project (KCSAP)	Climate-Smart Agricultural practices upscaled	No. of county investments	Agriculture	World bank/GOK	-		117
		No. of interest groups formed	Agriculture	World bank/GOK	-	400	
		No. of Common interest groups	Agriculture	World bank/GOK	-		
		No. of Vulnerable Marginalized groups	Agriculture	World bank/GOK	-		
	Strengthening Climate-Smart Agricultural Research and Seed Systems	No. of farmers participating	Agriculture	World bank/GOK	-		
	Supporting Agro-weather, Market, Climate, and Advisory Services	No. of data systems established	Agriculture	World bank/GOK	-		
Agricultural Sector Development Support	Value chain productivity increased	No. of VCAs and service providers capacity built.	MoALF	GoK, CGK and GoS	N/A	1500	1.5

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
Programme (ASDSP) II	Entrepreneurial skills increased	No. of VCAs and service providers trained on entrepreneurial skills.	MoALF	GoK, CGK and GoS	N/A	90	0.3
	Market Access increased	No of Market information providers supported	MoALF	GoK, CGK and GoS	N/A	5	0.5
	Structures and capacities for Consultation, collaboration and coordination enhanced	No. of initiatives for establishment of structures for consultation, collaboration and co-ordination strengthened.	MoALF	GoK, CGK and GoS	N/A	15	1.1
Food Security Initiatives	Fertilizer supplied to farmers	No. of farmers supplied with subsidized fertilizer	Agriculture	CGK	3900	6000	0.1
	Irrigation schemes established and rehabilitated	No. of hectares under irrigation	Agriculture	CGK	700	200	4.0
	No. of farmer trained on irrigation technologies	No. of farmers using modern irrigation technologies	Agriculture	CGK	120	240	6.9
	Farmers trained on Traditional High value Crop varieties and crop husbandry practices	No. of farmers trained	Agriculture	CGK	170	220	3.6
	Food storage facilities established	No. of food storage facilities established	Agriculture	CGK	0	1	10.0
	Farmers capacity build on post-harvest	No. of farmers trained on post-harvest management of crops	Agriculture	CGK	375	300	0.9

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
	handling of agricultural products	No. of assorted post-harvest equipment distributed to farmers	Agriculture	CGK	0	10	1.0
Programme: Agribusiness and Market Development							
Objective: To improve farmers income							
Outcome: Increased farmers income							
Crop market development	Farmers organization and market linkages formed	No. of farmers selling their crop products through farmers organizations	Agriculture	CGK	80	150	0.04
		No. of farmers organizations formed in the county	Agriculture	CGK	4	5	0.2
	Producer organization groups formed and operational	No. of producer organization groups formed and operational	Agriculture	CGK	9	2	0.4
	Agro input suppliers trained	No. of agro input suppliers trained	Agriculture	CGK	266	200	0.1
	Crop markets and marketing channels established	Quantity of farm produce sold outside Kajiado County(tons)	Agriculture	CGK	-	80,000	0.04
		No. of marketing channels developed	Agriculture	CGK	-	1	0.04
	Smart agriculture and agribusiness policy developed	Smart agriculture and agribusiness policy in place	Agriculture	CGK	0	1	0.1
	Incentives for commercial cash	No. of beneficiaries from incentives	Agriculture	CGK	-	50	0.1

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
	crop production offered						
Crop Value Chain Development	Farmers trained on value addition	No. of farmers trained on value addition	Agriculture	CGK	827	500	0.3
	Crop value chains developed	No. of crop value chains developed	Agriculture	CGK	2	1	1.4
	Crops processing and storage facilities developed	No. of crops processing and storage facilities developed/completed	Agriculture	CGK	2	2	10.0
Programme: Animal Production and Management							
Objective: To improve animal production and productivity							
Outcome: Increased animal production and productivity							
Livestock Production	Farmers trained on livestock keeping knowledge and skills	No. of farmers trained	Livestock	CGK	10,000	2500	5.1
	Farmers trained on appropriate livestock technologies	No. of farmers using livestock appropriate technologies	Livestock and Veterinary	CGK	10,000	2500	2.1
	Quality livestock inputs stocked and supplied to farmers	% of compliance by input suppliers	Veterinary	CGK	40%	45%	0.6

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
Rangeland Management	Rehabilitated rangeland	Ha. of rangeland rehabilitation through reseeding	Livestock	CGK	-	4,000	50.0
	Early warning systems developed	% of farmers responding to early warnings on weather conditions	Livestock	CGK	12%	15%	2.0
	Farmers trained on pasture conservation	No. of farmers trained on pasture conservation	Livestock	CGK	10,000	2500	5.1
	Hay produced	No. of hay bales produced	Livestock	CGK	35,000	1,000,000	75.0
	Strategic Hay barns constructed	No of hay barns constructed	Livestock	CGK	2	1	40.0
Animal Disease Control and Management	Animals vaccinated and treated	No. of animals vaccinated and treated	Veterinary	CGK	7000000	3,000,000	73.5
		% decline of animal diseases outbreaks (annually)	Veterinary	CGK	8%	10%	0
	Pests and disease surveillance reports prepared	No. of surveillance reports prepared and acted upon	Veterinary	CGK	61	34	6.62
	Field laboratory facilities constructed & equipped	No. of field laboratory facilities constructed & equipped	Veterinary	CGK	0	1	6.0
	Farmers trained on animal disease	No. of farmers trained	Veterinary	CGK	25,500	10,000	6.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
	control and management						
	Subsidized veterinary services offered to farmers	No. of farmers benefiting from subsidized veterinary services by CGK	Veterinary	CGK	3,000	5,000	3.0
	Vaccination crushes/ cattle dip constructed/ rehabilitated	No. of vaccination crushes/ cattle dip constructed/ rehabilitated	Veterinary	CGK	15	50	36.2
		% decline of animal diseases (annually)	Veterinary	CGK	8%	10%	0
Veterinary Services and Animal Welfare	Extension outreaches carried out	No. of farmers reached through extension outreaches on livestock	Veterinary	CGK	25,500	10,000	0.8
	Livestock policies and bills	No. of policies and bills	Veterinary/ Livestock	CGK	0	1	7.0
	Inspections and supervisions of animal health and input service providers conducted	No. of inspections & Supervisions of animal health and input service providers conducted	Veterinary	CGK	4	2	0.6
	Clinical services handled	No. of clinical cases handled	Veterinary	CGK	60500	15,000	2.4
	Animal welfare outreaches/	No. of animal welfare outreaches/ advocacy conducted	Veterinary	CGK	7	4	0.6

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
	advocacy conducted						
Breeding and Genetic Improvement	Artificial Inseminations (A.I) done	No. of artificial inseminations done	Veterinary	CGK	28552	12500	2.0
	Certified and licensed A.I service providers	No. of A.I service providers certified & licensed	Veterinary	CGK	200	50	0.6
		No. of successful A.I done	Veterinary	CGK	17131	8750	0.1
	Livestock breeding and multiplication farms established	No. of livestock breeding and multiplication farms established	Veterinary/ Livestock	CGK	0	1	10.0
		No. of improved livestock breeding stock supplied to farmers	Veterinary/ Livestock	CGK	-	30	2
	Breeding stock distributed to farmers	No of breeding stock supplied to livestock keepers	Veterinary/ Livestock	CGK	0	10	11.64
Livestock Extension and research liaison	Pastoral Field Schools (PFSs)	No. of pastoralists trained	Livestock	CGK	100	200	2.0
		No. of Active PFSs	Livestock	CGK	4	8	0
	Research extension reports	No. of research reports prepared and disseminated	Livestock	CGK	0	1	2.0
	Extension knowledge transfer to farmers	No of field days/ trade fairs and exhibitions held	Livestock	CGK	5	10	40.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
	Extension services provided to livestock keepers	No. of livestock keepers reached	Livestock	CGK	12,900	15580	8.0
Programme: Livestock Market Development							
Objective: To improve farmers income							
Outcome: Increased farmers income							
Livestock Market inspection	Livestock products facilities licensed	No. of Slaughter, Hides & skins facilities inspected and licensed	Veterinary	CGK	58	70	4.0
Livestock value chain development	Value chain actors trained	No. of value chain actors trained	Veterinary	CGK	140	35	1.5
	Slaughter houses/slabs constructed & equipped	No. of slaughter houses/slabs constructed & equipped	Veterinary	CGK	1	1	5.0
	Rural Tannery constructed & equipped	No. of Rural Tannery constructed & equipped	Veterinary	CGK	1	1	16.0
	Livestock value chain developed	No. of value chains developed	Livestock	CGK	2	1	8.9
	Livestock Markets and marketing channels established	Value of livestock and livestock products sold outside Kajiado county	Livestock	CGK	2,383,539,460	2,621,893,406	15.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
	livestock holding grounds and livestock markets developed	No. of livestock holding grounds and livestock markets developed	Livestock Veterinary	CGK	-	16	8.0
Program: Veterinary Public Health							
Objective: To reduce the risk of zoonotic disease occurrence							
Outcome: Reduced risk of zoonotic disease occurrence							
Veterinary Public Health	Animal sourced food chain actors trained on risks food borne diseases	No. of animal sourced food chain actors trained	Veterinary	CGK	30	50	1.5
	Farmers trained on prevention and control of zoonotic diseases	No. of farmers trained	Veterinary	CGK	5,000	10,000	6.0
	Livestock products inspected	Value of livestock products inspected	Veterinary	CGK	2,383,539,460	2,621,893,406	8.0
	Control of stray animals	No. of interventions on control of stray animals	Veterinary	CGK	8	10	1.64
	Formation of One Health Platform	No. of one health platforms established	Veterinary	CGK	0	1	10.0
Program: Fish production and Fisheries management							
Objective: To increase fish production and income							
Outcome: Increased fish production and fish farming income							

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
Fish Production	Fish ponds constructed and equipped	No. of ponds constructed & equipped	Fisheries	CGK	31	25	8.8
	Subsidized fish farming inputs supplied to fish farmers	No. of fish farmers supplied with fish farming inputs	Fisheries	CGK	150	200	6.0
		No. of mini pelletizing machines supplied to fish farmers	Fisheries	CGK	0	25	1.1
	Awareness creation to fish farmers on fisheries and aquaculture management	No. of farmers trained on fisheries and aquaculture management	Fisheries	CGK	750	300	1.5
	Anti-predator nets supplied to fish farmers	No of Anti-predator nets provided	Fisheries	CGK	32	10	2.5
	Fingerlings supplied to fish farmers	No. of fish fingerlings supplied to farmers	Fisheries	CGK	192,000	122500	3.9
	Fish farming extension services provided to farmers	No. of inspections & assessments done	Fisheries	CGK	4	25	0.2
		No. of on farm trials & trainings conducted	Fisheries	CGK	12	310	1.2
	Management and Conservation of Fresh water capture	No. of fresh water wetlands identified, explored and	Fisheries	CGK	3	5	9.5

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
	Fisheries Ecosystems	conserved for capture fisheries					
Fish Value Chain market Development	Fish farmers organization groups formed	No. of cluster groups formed	Fisheries	CGK	20	4	0.5
	Fish markets and Marketing Channels established	Quantity of fish produced sold outside Kajiado County(ton)	Fisheries	CGK	30	20	0.9
		Value of fish products sold outside Kajiado County	Fisheries	CGK	6,000,000	4,000,000	0
	Fish eating campaigns conducted	No. of fish eating campaigns conducted	Fisheries	CGK	6	5	1.5
	Fish processing and storage facilities constructed	No. of fish processing and storage facilities constructed	Fisheries	CGK	4	25	3.8
Programme: Cooperative Development and Management							
Objective: To improve governance and management of cooperative societies							
Outcome: Strengthened and operational cooperative societies							
Cooperatives Management	Cooperative societies capacity building	No. of cooperative management officials trained	Cooperative Development	CGK	120	1200	2.0
		No. of Cooperatives Societies members trained	Cooperative Development	CGK	2500	5000	7.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
	Cooperative society members trained	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	12.0
	Cooperative societies formed and operational	No. of new cooperative societies formed	Cooperative Development	CGK	150	150	5.0
		No. of dormant cooperative societies revived	Cooperative Development	CGK	5	10	4.0
	Audited and compliant cooperative societies	No. of audited and auditable cooperative societies	Cooperative Development	CGK	300	400	10.0
		No of compliant societies	Cooperative Development	CGK	250	350	8.0
Cooperative development	County Cooperative development fund	No. of cooperative societies accessing the fund	Cooperatives	CGK	-	5	0
		Amount issued to cooperative societies	Cooperatives	CGK	-	-	10.0
	Cooperative development policies developed	No. of Cooperative development policies in place	Cooperatives	CGK	0	1	7.0
	Cooperatives and partners Linkages created	No. of cooperatives linked to partners	Cooperatives	CGK	-	3	0.5
Trade, Tourism and Wildlife							

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 policies developed	No. of trade, markets and investment policies developed	Trade	CGK	0	3	5.0
	Entrepreneurs capacity building	No. of businessmen trained on entrepreneurship	Trade	CGK	40	500	3.0
		Amount of money disbursed to entrepreneurs (Millions)	Trade	CGK	5	10	1.0
		No. of traders benefiting from the loan	Trade	CGK	39	100	-
	Market information disseminated	No. of trade, investments and SMEs digitized data bases developed	Trade	CGK	0	2	3.0
	Markets and marketing channels developed	No. of exhibitions showcasing their products/	Trade	CGK	50	50	5.0
		No. of marketing channels developed	Trade	CGK	0	3	1.5
	Producer Business Group (PBG) linked to industry experts for product development	No. of PBG linked to industry experts for product development	Trade	CGK	7	10	1.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
	Market infrastructure developed and rehabilitated	No. of new market infrastructures constructed	Trade	CGK	12	3	50.0
		No. of market infrastructures rehabilitated	Trade	CGK	4	2	6.0
Programme: Consumer Protection							
Objective: To Ensure consumers protection							
Outcome: Reduced exploitation of consumers							
Consumer Protection	Weights & Measures policy developed	No. of Weights & Measures policies developed	Weights and Measures	CGK	0	1	5.0
	Weighing and measuring instruments/equipment verified	% coverage on instruments/equipment verified	Weights and Measures	CGK	100%	100%	5.0
		% of consumer complaints reported and acted upon	Weights and Measures	CGK	100%	100%	1.0
	Awareness campaigns on consumer rights conducted	No. of awareness campaigns conducted	Weights and Measures	CGK	0	5	2.0
	Cattle weighers constructed	No. of cattle weighers constructed	Weights and Measures	CGK	0	5	10.0
	Sand weigh bridges constructed	No. of sand weigh bridge constructed	Weights and Measures	CGK	0	3	10.0
Programme: Industrialization and Enterprise Development							
Objective: Strengthen industrial and enterprise development to enhance technology innovation							

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
Outcome: Increased registered and operational industries in Kajiado County							
Industrial development	Cottage industries established	No. of cottage industries established	Industrialization & Enterprise development	CGK	0	3	1.0
	Technological innovations for industrial goods transferred	No. benchmarking missions done	Industrialization & Enterprise development	CGK	0	10	1.0
Enterprise development	Jua kali sites developed	No. of Jua Kali sites constructed	Industrialization & Enterprise development	CGK	4	1	5.0
Programme: Tourism Promotion and Development							
Objective: To increase tourists arrival and revenue collected							
Outcome: Increased tourists arrival and revenue							
Tourism promotion and marketing	Tourism and wildlife policy developed	No. of Tourism and wildlife policies developed	Tourism and Wildlife	CGK	0	1	5.0
	Tourism products marketed	County documentary prepared and circulated	Tourism and Wildlife	CGK	0	5	4
		Tourism website and database developed and updated review	Tourism and Wildlife	CGK	1	1	2.0
		% of county tourism attractions sites mapped	Tourism and Wildlife	CGK	0	30%	2.0
		No. of tourism pageants held	Tourism and Wildlife	CGK	-	1	5.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
		No. of tourism exhibition held	Tourism and Wildlife	CGK	0	5	5
	Stakeholders sensitized on tourism products	No. of stakeholders sensitized on tourism products	Tourism and Wildlife	CGK	50	50	1.4
	Tourism infrastructure developed	No. of tourism infrastructure developed	Tourism and Wildlife	CGK	0	5	5
Tourism Product Development & Diversification	Tourism product developed	No. of new tourism products developed	Tourism and Wildlife	CGK	2	2	4
Programme: Wildlife Conservation and Management							
Objective: To reduce Human wildlife conflict and enhance wildlife conservation							
Outcome: reduced human wildlife conflict and enhanced wildlife conservation							
Human-Wildlife Conflict Management	Wildlife surveillance conducted	% decline of reported cases of human-wildlife conflict	Tourism and Wildlife	CGK	0	40%	0
	County conservation Trust Fund established (Millions)	% decline in human wildlife conflict resolution	Tourism and Wildlife	CGK	0	20	5.0
	Public awareness on wildlife	No. of civic education forums held	Tourism and Wildlife	CGK	0	5	5.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
	conservation conducted						
	Community wildlife conservancies and sanctuary management enhanced	Number of capacity building workshops held	Tourism and Wildlife	CGK	0	2	2.0

Social Development Pillar

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
Water, Environment and Natural Resources							
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							

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
Water Supply Water Services Infrastructure Development	Piped water supplied to households and other consumers	No. of new consumers connected to piped water	Dept. of water, stakeholders	CGK/stake holders	500000	30000	52.1
	Boreholes drilled, equipped and supplying water	No. of households supplied with water	Dept. of water, stakeholders	CGK/stake holders	575000	4500	66.9
	Water dams/pans constructed	No. of households supplied with water from the facilities	Dept. of water, stakeholders	CGK/ National Govt.(NG) /stakeholde rs	87000	200	29.3
	Sanitation services provided at every water point	No. of watering points with sanitation facilities (toilet and bathroom)	Dept. of Water & stakeholders	CGK, NG/ stakeholder s	12	30	30.0
	Learning institutions (schools) connected to clean and safe water systems	No. of schools with constructed/Rehabilitated rain harvesting facilities/Drilled boreholes or wells	Dept. of water, stakeholders	CGK/stake holders	100	20	35.0
	Health facilities connected to safe water	No. of health facilities with access to safe water	Dept. of water, stakeholders	CGK/stake holders	40	5	
		No. of statutory WSPs merger documents developed	Dept. of Water, stakeholders	CGK/stake holders	0	1	7.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
Water supply services management	Kajiado County Water Company formed	No. of major WSPs clustered to one Company	Dept. of Water, stakeholders	CGK/ stakeholders	4 major urban WSPs	0	
	County water policy formulated	No. of Policies formulated	Dept. of Water & stakeholders	CGK/stake holders	At draft stage	1	
	Community water committees trained	No. of water management committees trained	Dept. of Water & stakeholders	CGK/stake holders	1150	20	
Storm Water Management	Storm water infrastructure developed	No. of gullies rehabilitated	Dept. of Water	CGK	10	10	5.6
		No. of storm water drains constructed	Dept. of Water	CGK	2	2	
Water Catchment area Conservation and pollution control	Sand dams constructed to conserve river beds & sub	No. of sand dams constructed	Dept. of Water & stakeholders	CGK/stake holders	100	20	21.4
	Existing boreholes diesel engines replaced with solar energy	No. of Existing diesel engines replaced with solar energy	Dept. of Water	CGK	0	25	8.6
Programme: Irrigation							
Objective: To increase access to water for sustainable irrigation services							
Outcome: Increased acreage of land under irrigation for sustainable food production							
	Acreage under irrigation Increased	% increase in acreage of land under irrigation	Dept. of water	CGK	600Ha	50	54.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
Irrigation Infrastructure Development	Canals Constructed/rehabilitated	No. of canals constructed/rehabilitated	Dept. of water	CGK	13	3	
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	19.6
	Reservoirs and Water Pans constructed	No. of sand dams incorporated with shallow wells for irrigation constructed	Dept. of water	CGK	14	2	1.3
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 and other donors	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 (Ksh.)
	National climate change policy customized	No. of climate change policy customized	CGK	CGK	1	-	0.5
Solid waste Management (public awareness)	Persons trained on environmental conservation and management	No. of people trained	CGK	CGK	5,000	6,500	2.0
	Infrastructure developed	No. of dump sites created	CGK	CGK	6	3	24.1
		No. of specialized trucks	CGK	CGK	1	1	16.4
		No. of waste management plants established	CGK	CGK, National Treasury & Italian Agency fof Dev. Corp(IADC)	Baseline survey is ongoing	2	20.0
	Value addition of recyclables	No. of recycling equipment acquire	CGK	CGK, donors, stakeholders	1	2	14.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
		No of groups trained	CGK	CGK, donors and stakeholders	1	2	1.7
	Privatization of garbage collection	No. of towns privatized	CGK	CGK, Private sector and stakeholder	1	3	14.0
	County Environment Act	Operationalization, Regulations and Reviews undertaken	CGK	CGK, donors and stakeholders	1	1	2.0
	Decommissioning of Dumpsites	No of dumpsites decommissioned	CGK	CGK, NEMA, donors and stakeholders	0	1	10.0
Pollution Control	Pollution sources mapped	No. of pollution sources identified	CGK	CGK	0	20	1.7

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
	Environmental audit for industries conducted	No. of audits conducted	CGK and NEMA	CGK	0	1	1.0
	EMC Act enforced	% No. of projects undertaking Environmental Impact Assessment (EIA)	CGK and NEMA	CGK and NEMA	60%	70%	1.0
	Pollution monitoring equipment acquired	No. of noise level meters acquired	CGK	CGK	2	_	0
		No. of air quality monitors acquired	CGK	CGK	0	2	0.4
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 trees planted	KFS &CGK	KFS &CGK	5,000	20,000	4.5
		No of tree nurseries developed	KFS &CGK	KFS &CGK	0	1	2.0
		No. of seedlings produced annually	CGK	KFS &CGK	0	50,000	2.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
		No. of Community Forest Associations (CFAs) formed	CGK	CGK	3	2	1.0
		No. of community forests mapped out	KFS &CGK	KFS &CGK	1	3	4.1
		No. of persons trained on community forest management	KFS &CGK	KFS &CGK	15	9	1.0
	Beautification and Public Pars developed	No. of parks developed	CGK	CGK, partners and stakeholders	1	2	11.5
		No. of water bowser procured	CGK	CGK, partners and stakeholders	0	1	10.0
	Reduce Emission of Deforestation and Degradation (REDD +) project implemented	Reduce Emission of Deforestation and Degradation (REDD +) project implemented	CGK	CGK	0	1	3.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
	Charcoal Policy formulated and implemented	No. of Charcoal Policies formulated and implemented	CGK	CGK	Policy under formulation	1	1.0
	Riparian zones protected	No. of riparian zones mapped	CGK	CGK	3	3	0.3
Natural Resource Management	Policies and plans formulated and implemented	No. of wetland and woodland management plans developed	CGK	CGK	Wet land management plan being formulate	1	2.0
		No. of Sand Policy formulated and implemented	CGK	CGK	Sand harvesting policy under formulation	1	2.0
		No. of Quarry and Mining Policy formulated and implemented	CGK	CGK	Quarry mining policy under formulation	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 natural resources management plans (NRMP) developed	CGK	CGK	NRMP being drafted	1	2.0
	County natural resources (e.g. ballast, gypsum, limestone, cement, marble, oil, gas and other resources) mapped	No. of database developed	CGK	CGK	0	1	1.0
	Increase investments in natural resources exploitation	No. of firms and industries investing in natural resource exploitation	CGK	CGK	35	5	0.08
	Quarry mines rehabilitation	No. of mines rehabilitated	CGK	CGK	0	5	14.0
Medical Services, Public Health and Sanitation							
Programmme: Healthcare Access Services							
Objective: To improve access to healthcare services							
Outcome: Increased access to healthcare services							
Integrated outreach	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	Baseline	Planned Targets	Total budget in Millions (Ksh.)
healthcare services		No. of integrated outreaches by Nomadic Clinic	County Department of Health	CGK/ GOK/ Partners	12	60	
		% of operational Mobile/Nomadic Clinics	County Department of Health	CGK/ GOK/ Partners	1	4	18
	Integrated Outreach services conducted	No. of integrated outreaches conducted by health facilities in hard to reach areas	County Department of Health	CGK/ GOK/ Partners	50	250	2
Primary Care Facilities	community health units established	No. of established and operational community units	County Department of Health	CGK/ GOK/ Partners	197	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	28	357
	Part Development Plans developed	No. of facilities with master plans	County Department of Health	CGK/ GOK/ Partners	1	18	26.7
		Acres of land designated for health facilities reclaimed and fenced	County Department of Health	CGK/ GOK/ Partners	1	18	

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
	Stalled public primary care facilities completed	No. of stalled/ Incomplete public Primary care facilities Completed	County Department of Health	CGK/ GOK/ Partners	62 ADB&37 Incomplete	50	500
Hospitals & Medical Training Colleges	Health Centres upgraded to level 4 and equipped	No. of health centres upgraded and equipped to level 4 hospital as per norms and standards	County Department of Health	CGK/ GOK/ Partners	TBD	1	200
	Teaching and referral hospital established	No. of hospitals upgraded to teaching and referral hospital as per norms and standards	County Department of Health	CGK/ GOK/ Partners	1	1	105
	Level 4 Hospitals equipped and expanded	No. of hospitals equipped (New and existing) as per norms and standards	County Department of Health	CGK/ GOK/ Partners	TBD	5	95.1
	Level 4 Hospitals upgraded	No. of level 4 hospitals upgraded as per norms and standards	County Department of Health	CGK/ GOK/ Partners	3	3	100
	Medical Training Centres Upgraded and established	No. of Medical Training Centres Upgraded/ Established	County Department of Health	CGK/ GOK/ Partners	1		0
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	7	5	35

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
	Rehabilitation centres constructed	No. of rehabilitation centres constructed	County Department of Health	CGK/ GOK/ Partners	0	1	10
	Accident and Emmergency 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
	Health facilities with robust ICT infrastructure	No. of health facilities with ICT infrastructure	County Department of Health	CGK/ GOK/ Partners	5	3	90
		No. of facilities and public health posts with functional radio, mobile systems	County Department of Health	CGK/ GOK/ Partners	165	33	
		No. of Health facilities with EMR Systems	County Department of Health	CGK/ GOK/ Partners	0	5	
Rehabilitative services	Rehabilitative services offered	No. of facilities offering Mental Health services	County Department of Health	CGK/ GOK/ Partners	0	5	79.5
		No. of facilities offering Eye care services	County Department of Health	CGK/ GOK/ Partners	4	5	

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
		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	26.7
		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	4	6	87.2
	clear HPTs management & distribution and	No. of facilities and public health posts supplied with	County Department of Health	CGK/ GOK/ Partners	120	158	

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
	redistribution strategies established	public health supplies and equipment's					
		No. of facilities with standard storage facilities	County Department of Health	CGK/ GOK/ Partners	0	50%	
		No. of specialized vehicles/ motorbikes for distribution	County Department of Health	CGK/ GOK/ Partners	0	4	10.0
Programmme: 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	30	
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%	20.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
		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	
Health leadership and governance	Support supervisions conducted	No. of scheduled Support Supervisions visits conducted by CHMT, SCHMTs, HMTs	County Department of Health	CGK/ GOK/ Partners	6	48	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

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
		% 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	100	1.1
	Improved health services	No. of facilities with Quality Improvement Systems	County Department of Health	CGK/ GOK/ Partners		28	40.0
Programmme: 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%	20.0
		% of health expenditure allocated for emergency preparedness and response	County Department of Health	CGK/ GOK/ Partners	TBD	10%	
	Early detection of communicable, non-	No. of health facilities providing screening services as per the guidelines	County Department of Health	CGK/ GOK/ Partners	0	4	40.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
	communicable, and NTDs enhanced	No. of awareness sessions created on adoption 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

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
		% of all people with diagnosed HIV infection that receive sustained antiretroviral therapy	County Department of Health	CGK/ GOK/ Partners	37%	53%	
		% 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

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
		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	No. of food/Water samples taken and appropriate actions taken	County Department of Health	CGK/ GOK/ Partners	115	330	3.7
		% of food/ trade premises licensed	County Department of Health	CGK/ GOK/ Partners	0	100%	50.0
		% of food handlers examined	County Department of Health	CGK/ GOK/ Partners	0	100%	2.5

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
	Excreta/ Solid Waste Disposal interventions done	No. of villages declared Open Defecation Free	County Department of Health	CGK/ GOK/ Partners	25	125	9.5
		% 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
	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 (UDDDTs)	County Department of Health	CGK/ GOK/ Partners		>80%	5.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
		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

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
	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 development established	No. of buildings assessed on health safety and environment	County Department of Health	CGK/ GOK/ Partners	512	1000	3.0
		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	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

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
		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%	

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
	nutrition surveys conducted	No. of nutrition surveys conducted and interventions implemented	County Department of Health	CGK/ GOK/ Partners	1	1	3.0
Education and Vocational Training							
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	Feeding programmes policies developed/reviewed	No. of policies developed/reviewed	Department of Education	CGK	2	1	7.0
	Pre-schools constructed/rehabilitation and equipping	No. of preschools constructed/rehabilitation and equipping	Department of Education	CGK	30	45	30.5
Access to Primary Education	Sanitary towels supplied to primary schools	No. enrolment in public primary schools	State department of Education	GK	137494	140000	47.3
		No. of school girls benefiting from supply of sanitary towels	State department of Education	GK	24834	2500	2.7
Access to Secondary Education	Infrastructure improvement in secondary	No. of public schools with infrastructure upgraded to national status	State department of Education	Ministry of Education (NG)	2	TBD	0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
	schools	No. of public Secondary Schools with improved Infrastructure	State department of Education	Ministry of Education (NG)	TBD	TBD	0
		No. Public Secondary Schools equipped with laboratory materials	State department of Education	Ministry of Education (NG)	TBD	TBD	0
		No. of secondary schools equipped with ICT infrastructure	State department of Education	Ministry of Education (NG)	TBD	TBD	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	28	1.5
		No. of Newly identified blind persons trained	Department of Education & Vocational training	CGK	0	2	0.5
	Disability friendly infrastructure developed	No. of Disability friendly infrastructure developed	Department of Education	CGK	0	2	5.0
	Infrastructure establishment/	No. of public VTCs newly constructed and equipped	Department of	GOK/CGK	4	1	10.8

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
Access to Tertiary Education	improvement in Vocational Training Centers		Vocational Education and Training				
		No. of public VTCs' infrastructure improved/renovated	Department of Vocational Education and Training	CGK/NGOs	2	4	15.0
		No. of public VTCs upgraded to Model VTCs	Department of Vocational Education and Training	CGK/NGOs	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
	Private VTCs Registered and Licensed	% of private VTCs registered/licensed	Department of Vocational Education and Training	CGK	0	50%	2.1
	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							

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
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
		No. of primary teachers recruited	Ministry of Education (MOE), TSC	NG	-		0
		No. of secondary teachers recruited	MOE, TSC	NG	-		0
		VTC youth training officers recruited	CGK	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
	Instructors and teachers trained/ in-serviced	No. of instructors and teachers trained/ in-serviced	30	100	100	-	0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
	Teaching/ learning materials purchased	%. of teaching/ learning materials purchased	Department of Education	CGK	50%	60%	5.4
Alternative Basic, Adult & Continuing Education	Instructors and teachers trained/ in-serviced	No. of instructors and teachers trained/ in-serviced	Department of Education	CGK	100	10	0.4
Co-Curriculum Activities	Talents developed in athletics games, science, music and drama.	No. of Co-curriculum activities organized at ECDEs	Department of Education	CGK	0	2	1.5
		No. of Co-curriculum activities organized at VTCs	Department of Education	CGK	-	8	4.5
	Instructors trained	No. of instructors trained in curriculum implementation and institutional based quality assurance	Department of Education	CGK	0	50	2.8
Vocational Education and Training development	Training materials supplied to polytechnics	Ratio of Training materials to learners polytechnics	Department of Vocational Education and Training	CGK	50% of the recommended training materials in place	1:7	39.5
	Incubation /Income Generating	No. of IGAs established	Dept. of	CGK	1	3	2.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
	Activities (IGAs) established		Vocational Education and Training				
Technical Accreditation and Quality Assurance	TVET Institutions Mapped and Licensed	No. of TVET Institutions Licensed	Dept. of Vocational Education and Training	CGK	-		1.1
	CBET curriculum for TVET developed	No. of CBET programs Developed	Dept. of Vocational Education and Training	CGK	-		0.5
	CBET Curriculum developers, assessors and verifiers trained	No. of CBET Curriculum developers, assessors and verifiers trained	Dept. of Vocational Education and Training	CGK	-		1.5
	TVET trainers and other stakeholders sensitized on CBET	% of TVET trainers and other stakeholders sensitized on CBET	Dept. of Vocational Education and Training	CGK	-	50%	1.5
Programme3: Learners retention in Educational Institutions							
Objective: To retain learners throughout the learning period							
Outcome: Increased completion rates							
School	Pupils provided	No. of pupils provided with hot mid-day meal	Department of Education	CGK	5,000	57,469	24.1

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
Health, Nutrition and meals	with hot mid-day meal						
Irrigation for sustainable School Feeding Programs (SFP) in schools	Strengthened food supply attained	No of schools attaining a sustainable food supply	County depts. of education, Water, Agriculture and NGOs.	CGK, Developme nt Partners	5	50	42.3
Free-Primary Education	Sanitary towels supplied to primary schools	No. enrolment in public primary schools	State department of Education	GK	137494	140000	47.3
		No. of school girls benefiting from supply of sanitary towels	State department of Education	GK	24834	2500	2.7
Secondary Bursary Management Services	Students receiving bursary, scholarships and other educational benefits annually	No. of students receiving, bursary, scholarships and other educational benefits annually	Department of Education	CGK	7229	7500	80.6
Students in VTCs issued with bursaries	Bursary disbursed to trainees	No. of trainees receiving bursary	Department of Vocational Education and Training	CGK, NGOs	38	100	0.4

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
Community sensitization and advocacy towards importance of Vocational Training	Sensitization forums carried out to eliminate the negative attitude towards VCTs	No. of sensitization forums carried out to eliminate the negative attitude toward VTCs	Department of Vocational Education and Training	CGK	-	10	3.0
Programme: Home Craft Centers							
Objective: To create jobs for VTCs graduates through incubation							
Outcome: Link VTC graduates to the world of work							
Incubation Centers	Job creation among VTC graduates to public home craft centers	No. of public home craft centers established and equipped	Department of vocational Training	CGK/Partners	15	2	1.2
Trade Shows And Exhibitions	VTCs exhibit their items of trade for publicity of the institutions and advertisement for markets.	No. of exhibits conducted within and outside the county	Department of vocational Training	CGK/Partners	-	2	1.8
Programme: Kajiado County Youth and Women Enterprise Development Fund							
Objective: To empower VTC graduates and other groups to start and develop enterprises							
Outcome: self-reliance/job creation							

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
Capacity building of youth and women groups	Economically empowered groups	No. of groups trained and benefitting from the fund	Department of Vocational Education and Training	CGK	130	350	50.0
Youth, Sports, Gender and Social Protection							
Programme: Youth Development and Empowerment							
Objective: To enhance youth participation in socio-economic development							
Outcome: Reduce Youth Unemployment							
Youth Development Services	Youth mentored and capacity built	No. of youth mentored on leadership and National Values	Dept. of Youth	CGK/Partners	0	50	0.5
		No. of youth sensitized on AGPO promotion, Entrepreneurship skills, and social vices	Dept. of Youth	CGK/Partners	0	50	0.5
		No. of youth engaged in internship	Dept. of Youth	CGK	0	5	0.03
	Youth Policies formulated	No. of policies formulated	Youth Dept.	CGK/Partners	0	1	7.0
	Youth activities funded	No. of youth accessing Kajiado County Youth and Women Enterprise Development Fund (KCYWEDF)	Youth Dept.	CGK	0	150	0.1

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
Programme: Sports Development							
Objective: To nurture and promote youth talent							
Outcome: Increased participation of youth in sporting activities							
Sports Competition	Sports/talents/culture events held	No. KICOSCA held	Sports Dept.	CGK/Partners	1	1	9.4
		No. of Kenya Inter-Counties Sports Youth Association (KISYA) Games held	Sports Dept.	CGK/Partners	1	1	5.0
		No. of *michezo mashinani* held	Sports Dept.	CGK/Partners	1	1	4.0
		No. of athletic competitions held	Sports Dept.	CGK/Partners	2	2	8.0
		No. of cultural sports held	Sports	CGK/Partners	1	1	2.5
Programme: Gender Equity and Women Empowerment							
Objective: To achieve equal opportunities for all genders							
Outcome: Reduced Gender disparities Across all Levels and Sectors							
Gender socio-economic empowerment	Special interest groups accessing employment opportunities	% of special interest groups employed by county public service board	Gender Dept.	CGK	0	5%	0.5
	Participating in the national and	No. of international thematic events	Gender Dept.	CGK/Partners	8	2	2.4

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
	international thematic events						
	Economically empowered PWDs	Amount disbursed to PWDs	Gender Dept.	CGK	-	50	10.0
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							
Liquor Licensing and Control	Liquor outlets registered and licensed	No. of liquor outlets registered and licensed	Social Services	CGK/Partners	1322	1322	3.3
Culture and Arts							
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	Heritage physical facilities constructed and rehabilitated	% completion level of County Museum constructed	Dept. of Culture and Arts	CGK	0	10%	19.4
	Cultural sites protected	No. of cultural sites identified and protected	Dept. of Culture and Arts	CGK	0	5	5.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
Development and promotion of Culture	Cultural heritage safeguarded	Number of cultural policies developed	Dept. of Culture and Arts	CGK	0	1	7.0
		No. of Maasai rites of passage nominated to UNESCO	CGK & ministry of Sports, Culture and Arts	CGK	1	1	1.0
		No. of Intangible Cultural Heritage inventoried	Dept. of Culture and Arts	CGK	0	1	1.6
		No. of heroes and heroines honored	Dept. of Culture and Arts	CGK	2	2	1.0
		No. of Annual Cultural Festivals held	Dept. of Culture and Arts	CGK	1	1	3.0
	Cultural heritage mapped	No. Cultural heritage identified and mapped	Dept. of Culture and Arts	CGK	0	5	1.0
	Community culture language centres established	No. of community culture and language centres developed and established	Dept. of Culture and Arts	CGK	0	20%	3.5

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
	Language contests and games held	No. of language contests and games held	Dept. of Culture and Arts	CGK	0	1	2.0
	Local authors empowered to publish	No. of writers capacity build	Dept. of Culture and Arts	CGK	0	10	1.6
		No. of new authors published	Dept. of Culture and Arts	CGK	0	2	0.4
	Traditional knowledge (TK) and cultural expression (CE) protected	No. of TK and CE data base developed	Dept. of Culture and Arts	CGK	3	3	2.0
	International cooperation enhanced	No. of cultural exchange programmes undertaken	Dept. of Culture and Arts	CGK	0	4	1.0
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	1.0
	Commercial production of NPI raw material base promoted	No. of trees of social and economic plants planted and managed	Dept. of Culture and Arts	CGK	0	10,000	1.4

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
Programme: Library and Information Services							
Objective: To promote reading culture							
Outcome: Knowledgeable Society							
County Library	Library constructed	% of County library completed and equipped	Dept. of Culture and Arts	CGK	30%	40%	5.5
	Culture information gathered and disseminated	No. of culture traditional celebrations documentaries done	Dept. of Culture and Arts	CGK	0	1	4.0
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	0.8
		No. of participants from Kajiado County in Kenya Music and Cultural Festival (KM&CF)	Dept. of Culture and Arts	CGK	0	100	1.5
		No. of food and culinary arts festival organized	Dept. of Culture and Arts	CGK	0	50	0.9

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budget in Millions (Ksh.)
		No. of visual arts exhibitions held	Dept. of Culture and Arts	CGK	0	100	0.4
Development and promotion of Arts	*Ushanga* arts industry transformed into a modern business enterprise	No. of *ushanga* sheds constructed	Dept. of Culture and Arts	CGK	0	4	6.2
		No. of groups capacity build on various modernizing aspects of *ushanga*	Dept. of Culture and Arts	CGK	0	50	1.1

Governance/Political Pillar

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
County Assembly							
Programme: Legislation, Representation and Oversight							
Objective: To strengthen legislation, representation and oversight roles in the county							
Outcome: Enhanced legislation, representation and oversight for county development and management services							

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
Legislation	County Bills/Laws	Number of relevant legislation bills debated and enacted	Kajiado County Assembly	CGK/Partners	-	20	300.6
		Amendment of standing orders	Kajiado County Assembly	CGK/Partners	-	1	
		No. of Committee reports on legislations (including public participation)	Kajiado County Assembly	CGK/Partners	-	50	
	Relevant policies Approved	No. of policies approved	Kajiado County Assembly	CGK/Partners	-		
		No. of Assembly policy manuals developed	Kajiado County Assembly	CGK/Partners	-	3	
	County budgets approved	No. of annual budgets approved	Kajiado County Assembly	CGK/Partners	-		
	Kajiado County Assembly strategic plan reviewed	No. of strategic plans reviewed	Kajiado County Assembly	CGK/Partners	-	1	
Representation	Number of petitions considered	% of petitions received acted upon considered	Kajiado County Assembly	CGK/Partners		100%	200.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
		Number of Statements issued	Kajiado County Assembly	CGK/Partners		50	
	Departmental house committees reports prepared, implemented and audited	No. of departmental house committees reports prepared implemented and audited	Kajiado County Assembly	CGK/Partners		10	
	Statements and questions issued	Number of statements and questions issued	Kajiado County Assembly	CGK/Partners		5	
	State officers vetted	No. of Reports on vetting of state officers	Kajiado County Assembly	CGK/Partners		4	
Oversight	Oversight over usage of public resources	No. of budget implementation reports received and acted upon	Kajiado County Assembly	CGK/Partners			50.0
		No. of audit reports received and acted upon	Kajiado County Assembly	CGK/Partners			
Programme: General Administration, Planning and Support Services							
Objective: To enhance general administration, planning and support services							
Outcome: Enhanced efficient and effective Service Delivery							

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
Capacity building	County Assembly offices and chambers completed (complex)	No. of County Assembly offices and chambers completed (complex)	Kajiado County Assembly	CGK/Partners		1	107.1
	County Assembly staff performance enhanced	% of staff capacity built	Kajiado County Assembly	CGK/Partners		60%	5.4
		No. of Assembly outreach programmes	Kajiado County Assembly	CGK/Partners		1	3.0
	Study and inspection tours for county assembly members organized and attended	No. of study and inspection tours for county assembly members organized and attended	Kajiado County Assembly	CGK/Partners		1	20.0
Office of the Governor and the Deputy Governor							
Programme: Office of the Governor and Deputy Governor Affairs							
Objective: To enhance strategic policy leadership in the county and services of the County Governor and the Deputy Governor							
Outcome: Enhanced strategic policy leadership in the county and services to the County Governor and the Deputy Governor							
Coordination and Supervision of devolution services	Well-coordinated devolution services across the county	No. of policies developed; No. of quarterly reports on the implementation status of the county plans and policies; No. of Acts assented into law; No.	Office of the Governor and Deputy Governor	CGK		6 policies and all services delivered effectively	110.0

Sub Programme	Key Output	Key performance Indicators	Implementing agency	Source of Funds	Baseline	Planned Targets	Total budgets (Ksh.) Millions
		of citizens participation on development of plans, policies and delivery of services promoted and coordinated				to *Wananchi*	
County government advisory	Effective policy advisory; Quarterly reports on advisory services prepared	No. of programmes/projects/policies proposed and developed	Office of the Governor and Deputy Governor	CGK		Cross-sectoral approach	80.0
Intergovernmental relations		No. of foras conducted	Office of the Governor and Deputy Governor	CGK		All constitutional formed and operational	90.0

CHAPTER 5: RESOURCE MOBILIZATION

This chapter presents the strategies that the county government will implement so as to execute the 2018/19FY annual development plan. The overall resource requirement/estimated cost for implementing this plan is approximately Kshs.10.5Billion as guided by required resource for each programme/project per county entity.

The County Government of Kajiado (CGK) will execute the 2018/19 ADP with a view of enhancing socio-economic development for sustainable growth. In this regard, the County Treasury will employ various strategies to mobilize resources for successful implementation of the plan. Mobilizing these resources requires focused and concerted approach throughout the county government, using effective tools that place emphasis on delivery of services to the people, comparative advantage and focus of work for each county entity. This will help expand the county's resource base to provide the resources necessary for the county government to finance the planned programmes and projects so as to achieve the county's four priority outcomes.

The 2018/19 Kajiado County Development Plan will be funded using own source revenue generated locally and equitable share from the national government. Some of the proposed programs/projects in this plan like those in health and roads departments will be financed by the national government through conditional grants. The county government will engage potential resource partners to ensure that the planned programmes and projects are implemented to achieve intended objectives. Further, the County Treasury will apply strict measures to ensure that wasteful recurrent expenditure is minimized to enhance funds for development programmes/projects.

The County Treasury is implementing the 2018 finance act and will formulate the 2019 finance bill to guide in collection of local revenue. This plan focuses on four priority areas which are well outlined in chapter three and are expected to address the current revenue measures challenges. The county will be expected to realize set revenue for the 2018/19FY when this plan will be executed.