County Government of Kajiado

The County Treasury

2020 County Fiscal Strategy Paper (CFSP) Highlights

"Fostering socio-economic and political development for sustainable growth"

2020 CFSP KEY FOCUS AREAS

- Over the medium term, the county seeks to actualize its development priorities/ thematic areas.
- The 2020 priority areas and goals are aligned to the 2018-2022 CIDP, and are further informed by the Mid Term Review findings. Focus areas include:
  - Food Security, irrigation, hay production and value addition
  - Preventive healthcare and Universal Health Care- '*mbuzi moja afya bora*'
  - Enhanced water access and waste management
  - Roads construction and improvement, energy management

SECTORAL MID-TERM ACHIEVEMENTS

1. FOOD SECURITY AND IMPROVED NUTRITION

- Hay production: 700Ha of land reseeded countywide
- 345,683 cattle and shoats vaccinated against transboundary diseases
- Surveillance inspections and 1,300 Artificial Insemination (AI) services aimed at improving livestock breeds for better production.
- Mosiro Irrigation Scheme- pan constructed and pipeline laid
- Rehabilitation and construction of irrigation canals – Isinet-Kalesirua 9km; Enkaji Naibor furrow extension of 3km canal; Kisilet furrow canal lining (0.8km)

2. ENHANCED HEALTH CARE

- Enhanced emergency and referral services by acquiring and equipping 4 ambulances
- Equipped 7 (seven) health facilities to offer specialized lab services
- Integrated outreach healthcare services
- Upgraded 5 dispensaries to health centres,
- Ongoing upgrading of Kajiado Sub County Hospital -Installation of MRI/CT Scan
- Gazetted 4 (four) level 4 hospitals- Ngong, Kitengela, Rongai and Loitoktok
- Gazettement of 15 new health facilities- Olekasasi Health Center and the following Dispensaries Meshenani, Olmerui, Ilmotio, Oloilalei, Ilpatimaro,Kalesirua, Lemongo, Enkoireroi, Nentonai, Esarunoto, Karero, Isara, Gataka and Lempei.

3. SUSTAINABLE MANAGEMENT OF WATER AND SANITATION

- Kitengela Water reticulation and rehabilitation/extension of Noulturesh Pipeline at the 1st level of project implementation
- Ongoing construction/equipping/rehabilitation of boreholes- Singiraine, Lebitira, Olmoti, Sompet, Elerai Kimana, Nkama primary b/h, Olkatetemai, Oltinga, Oloikara, Naningoi, Ildrerekes, Enkirgiri, Olasiti, Orgos, and Impiro
- Pipeline and storage tanks installed at the Kimuka water project
- Constructed Uswa Emurkea pipeline
- Kitengela Sewerage System – feasibility study
- Feasibility studies in Kitengela for a mega dam through partners

4. INFRASTRUCTURAL DEVELOPMENT TO SUPPORT ECONOMIC GROWTH

- Graveled 210km of roads countywide
- Constructed 10km of drainages, 3km tarmack in Kitengela and 8 bridges/foot bridges
- Installed 40 street lights and 5 high masts
- On housing, the county renovated/rehabilitated 5 government houses

5. VALUE ADDITION TO INCREASE INCOME

- Completion works ongoing for: Isinya mini tannery; Maize grain drier in Rombo and Namelok tomato processing plant
- Construction of two Ushanga sheds ongoing at Kajiado &Magadi

Other key development performance

1. **Education and Vocational Training**

- Disbursement of bursaries amounting to Ksh.75 Million;
- Purchased and distributed ECDE Teaching/Learning Materials
- Construction and equipping of ECD centers, classrooms
- Construction of ECDE centers
- Ongoing construction of Kajiado and Ngong stadium
- School Feeding Program, 57,469 pupils were provided with hot midday meal

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Youth, Sports and Social Services

- Disbursed Kajiado County Youth and Women Enterprise Development Fund (KCYWEDF) to 150 women and youth groups
- Enrolled 500 youths on Vijana Tujiajiri programme in collaboration with Kenya Commercial Bank (KCB)
- Sports competition held - KICOSCA and half marathon in Kisii and Kimana respectively, and
- Mentorship session for youths on technical skills
- Drug and substance abuse control
- Community sensitization on HIV/AIDs on prevention and care services
- Disability mainstreaming (Sporting activities, Issuance of assorted supportive devices; Disbursement of DMF)

Continuation

Lands, Physical Planning and Urban Development

- Implementation of spatial plan
- Electronic Development Approval Management System; valuation roll
- Planning of towns

Trade and Enterprise Dev

- Construction of Namanga market, Kajiado market
- Ongoing construction of Kitengela market,

Continuation

County Administration

- Public service administration, performance contracting, appraisal and evakuation
- Resource mobilization
- County Assembly –legislation, oversight and legislation

Half year fiscal performance for 2019/20 FY

Revenue Summary	Jul to Dec-20		
	Target	Actual Performance	% share
Equitable share	3,748,901,551	2,569,433,466	69%
Local Revenue	896,928,503	263,042,065	29%
Conditional Grants	497,390,468	104,544,006	21%
Total	**5,143,220,522**	**2,937,019,537**	57%
Expenditure Summary			
Recurrent Expenditure	3,162,322,912	2,352,365,512	74%
Development	1,980,897,610	584,654,025	30%
Total	**5,143,220,522**	**2,937,019,537**	**57%**

MEDIUM TERM BROAD STRATEGIC PRIORITIES/THEMATIC AREAS 2020/21 – MID TERM REVIEW PROPOSALS

SECTOR	SUB-SECTOR	PRIORITY PROGRAMS
Productive Sector	Agriculture, Livestock and Veterinary	Food security, Hay Production and value addition
	Cooperative Development	Value Chain Development; Completion and operationalization of projects -Mbirikani slaughter house, Rombo maize drier and Namelok tomatoe processing plant
	Trade and Enterprise Dev	Market Infrastructure
	Lands and Physical Planning	Physical Planning

SECTOR	SUB-SECTOR	PRIORITY PROGRAMS
Education, Youth and Social Services Sector	Education & Vocational Training	Enhanced access to basic education through support initiatives; Infrastructural improvement in VTC
	Youth, Gender & Social Protection	Vijana Jiajiri Program; Social protection initiatives; Gender equality and equity
	Sports Development	Infrastructural improvement for sports activities
	Arts & Culture	Culture and heritage conservation; promotion of arts industry

SECTOR	SUB-SECTOR	PRIORITY PROGRAMS
Health Sector	Medical Services and Public Health	Healthcare Access Services
		Healthcare Quality Assurance
		Preventive and Promotive Services
Water and Environmental Protection and Natural Resources Sector	Water services	Water Supply; water infrastructure development and rehabilitation Irrigation
	Environmental Protection and Natural Resources	Environmental Protection, waste managment Sustainable use of natural resources

SECTOR	SUB-SECTOR	PRIORITY PROGRAMS
County Administration Sector	County Treasury	Resource Mobilization Framework (RMF) Local revenue enhancement
		Project Management Framework (PMF)
		Sectoral Working Group (SWG) Coordination
	Public Service	Performance Management
	ICT	e-government; Internet Connectivity

SECTOR	SUB-SECTOR	PRIORITY PROGRAMS
Physical Infrastructure Sector	Roads, Transport, Energy, Public Works and, Housing	Road Construction and rehabilitation
		Energy
	Municipalities- Kajiado and Ngong municipalities	Urban Infrastructure development and management

The 2020/20 FY Budget Framework and the Medium Term

Revenue Summary	Approved Estimates	Budget Estimates	Projections	
	2019/20	**2020/21**	**2021/22**	**2022/23**
Equitable share	6,297,803,101	6,419,560,000.00	6,750,213,094.00	6,918,968,421.00
Local Revenue	1,793,857,006	1,795,650,863.01	1,804,636,293.00	1,810,050,202.00
Conditional Grants	1,035,980,936.00	961,814,081.00	961,814,082.00	961,814,083.00
Balance B/F	1,158,800,000.00	500,000,000.00	300,000,000.00	150,000,000.00
Total	**10,286,441,043.00**	**9,677,024,944.01**	**9,816,663,469.00**	**9,840,832,706.00**
Expenditure Summary				
Personnel Emoluments	3,430,989,522.00	3,671,158,788.54	3,671,158,788.54	3,671,158,788.54
Operations and maintenance	2,893,656,301.00	3,102,758,672.26	3,200,505,639.76	3,217,424,105.66
Development	3,961,795,220.00	2,903,107,483.20	2,944,999,040.70	2,952,249,811.80
Total	**10,286,441,043.00**	**9,677,024,944.01**	**9,816,663,469.00**	**9,840,832,706.00**

Fiscal Structural Reforms

- Mainstreaming and enhancing Own Source Revenue (OSR) growth
- Enhancing revenue enforcement to enhance collections
- Develop a resource mobilization framework
- Public Private Partnerships to finance projects
- Stakeholder coordination
- Enhance performance management system
- Strengthen stakeholder engagement through enhanced public participation
- Project implementation framework