



**COUNTY GOVERNMENT OF
KAJIADO**

**ANNUAL DEVELOPMENT
PLAN
2015/2016**

August 2014

FORWARD

The 2015/2016 Kajiado County Annual Development Plan is the first to be prepared under the current administration. The plan aims at the implementation of the five year County Integrated Development Plan. This ADP sets out the County Government's priorities to be implemented in 2015/16 financial year.

In the Public Administration sector key priorities for the year will be facilitating proper and prudent collection, utilisation, management and accounting for funds; developing Policies to ensure economic growth and poverty alleviation; improving compliance with the laid down Government and County Financial management rules, regulations and procedures; Increasing the quality and competence of the human resource working in the County.

In Agriculture sector, priority will be to increasing productivity of agricultural and livestock output through improved extension programme; livestock disease control, improving earnings through value addition; Enhancing food security and diversification.

The infrastructure sector will concentrate on enhancing connectivity through opening up of roads, regular maintenance and improving drainage. Improvement of water services by investing on boreholes, laying of pipes and irrigation infrastructure. Enhancement of the County government services through automation will be priority in the year.

Trade and Industrialization sector will prioritise on developing and diversifying markets for County Produce, tourism products; providing an enabling environment for promotion of new industries; Micro and small enterprises Revival of co-operatives societies.

In Health Sector, priority will be on establishment, expansion and equipping of health facilities; procurement of essential health products and health workforce.

In education, infrastructural development and equipping of ECDE centres and Youth Polytechnics, sports and cultural improvement.

The lands sector will invest in planning of major towns and working towards integrated waste management and increasing tree cover. The key investment areas will be achieved through a concerted effort of all stakeholders.

MR. KESWE MAPENA
CEC FINANCE AND ECONOMIC PLANNING

Acknowledgement

Kajiado County Government has prepared the Integrated Development Plan 2013/2017 to guide development activities in the county. The plan provides a framework for economic, physical, social, environmental and spatial planning as required by the County Government Act, 2012. The plan is to be implemented in a series of Annual Development Plans (ADPs). The plan provides a description of projects/programs that the county government plans to implement in 2015/2016 financial year.

A core team in the County Economic Planning Department spent a significant amount of time putting together this document. We are particularly grateful to the Director Economic Planning Douglas Keton, Priscilla Mungai, Emily Kwambai, Maryanne Kariuki, Mathew Babwoya, Juliet Maina and Vivian Seleina for coordinating the execution of this task.

Special thanks goes to the following members of the task force that also worked tirelessly to prepare this document including; CECM Finance and Economic Planning Hon. Keswe Mapena, County Secretary Dr. Kennedy Kerei and CECM for ICT, Gender and Citizen Participation Hon. Gladys Marima.

Further much appreciation goes to all the Executive Committee Members, Chief Officers, Directors and Heads of Departments for their input in the process. Since it would not be possible to list everybody individually in this page, I would like to take this opportunity to thank the entire staff of the County Government of Kajiado for their dedication, sacrifice and commitment to public service.

MORRIS P. KAAKA

CHIEF OFFICER FINANCE AND ECONOMIC PLANNING

Table of Contents

Forward.....	ii
Acknowledgement	iii
List of Acronyms	v
1.0 Introduction.....	6
1.1 County Background.....	6
1.2 Ecological and Climatic Conditions.....	6
1.3 Administrative Units and Political units	6
1.4 Population Size and Composition	6
1.5 Objectives of the County Annual Development Plan	6
2.0 Development Overview	7
3.0 Development programme/ Projects for 2015/2016.....	16
3.1 Office of the Governor	16
3.2 County Assembly	16
3.3 Finance and Economic Planning	17
3.4 Health Services.....	18
3.5 Education, Youth, Sports, Culture and Social Services	19
3.6 Trade, Enterprise Development and Tourism	19
3.7 Lands, Physical Planning, Environment, Wildlife and Natural Resources	21
3.8 Agriculture, Livestock and Fisheries	22
3.9 Water and Irrigation	23
3.10 Public Service.....	24
3.11 Public Works, Roads, Energy and Housing	25
3.12 ICT, Gender and Public Participation	26
4.0 Resource Mobilization	27

List of Acronyms

ADB	African Development Bank
ADP	Annual Development Plan
AIDS	Acquired Immune Deficiency Syndrome
AGM	Annual General Meeting
BoQs	Bills of Quantities
CCC	Comprehensive Care Centre
CCPP	Contagious Carine Pleuro Pneumonia
CECM	County Executive Committee Member
CGK	County Government of Kajiado
CHMT	County Health Management Team
CIDP	County Integrated Development Plan
CSO	Civil Society Organisation
ECDE	Early Childhood Development Education
ESAMI	East and South Africa Management Institute
FBOs	Faith Based Organisation
FMD	Foot and Mouth Disease
GIS	Geographic Information Systems
HIV	Human I Virus
ICT	Information Communication and Technology
IFMIS	Integrated Financial Management Information System
IPPD	Integrated Payroll and Personnel Database
ISO	International Organisation for Standardization
JICA	Japan International Corporation Agency
LAN	Local Area Network
M&E	Monitoring and Evaluation
MCAs	Member of County Assembly
MoALF	Ministry of Agriculture Livestock and Fisheries
MSEs	Micro and Small Enterprises
MTEF	Medium Term Expenditure Framework
NMK	Njaa Marufuku Kenya
PPPs	Public Private Partnership
PPR	Pestes des Petits Ruminants
SCHMT	Sub County Health Management Team
SMCs	School Management Committees
THVC	Traditional High Value Crops
WAN	Wide Area Network
YFS	Youth Friendly Services
YPs	Youth Polytechnics

1.0 Introduction

1.1 County Background

Kajiado County is located in the southern part of Kenya and covers an area of 21,900.9 square kilometres (Km²). It borders Nairobi County to the North East, Narok County to the West, Nakuru and Kiambu Counties to the North, Taita Taveta County to the South East, Machakos and Makueni Counties to the North East and east respectively, and the Republic of Tanzania to the South.

The main physical features of Kajiado County are plains, valleys and occasional volcanic hills ranging from an altitude of 500 metres above sea level at Lake Magadi to 2500 metres above sea level in Ngong Hills. Topographically, the county is divided into three different areas namely; Rift Valley, Athi Kapiti plains and central broken ground.

The Rift Valley is a low depression on the western side of the County running from north to south. It is made up of steep faults giving rise to plateau, scarps and structural plains. The depression has important physical features such as Mount Suswa and Lake Magadi. The lake has substantial deposits of soda ash and it is commercially exploited. The altitude ranges between 600 and 1740 metres above sea level.

1.2 Ecological and Climatic Conditions

The County consists of three geological regions: quaternary volcanic, Pleistocene and basement rock soils. The county boasts of a wide range diverse fauna and flora. The animals include Wild Beasts, Gazelles, Zebras, Warthogs, Hyenas, Giraffes, Elephants, Lions, Leopards and Elands and diverse bird species.

The county has a bi-modal rainfall pattern. The short rains fall between October and December while the long rains fall between March and May. There is a general rainfall gradient that increases with altitude. The bimodal rainfall pattern is not uniform across the County.

1.3 Administrative Units and Political units

This County is divided into five administrative sub-counties which follow constituencies boundaries. These are: Kajiado Central, Kajiado North, Kajiado South, Kajiado West and Kajiado East. Administrative boundaries follow constituency boundaries and with 25 county wards.

1.4 Population Size and Composition

The county has an annual population growth rate of 5.5 percent with population in 2012 estimated at 807,069 of which 401,784 were females and 405,285 males.

1.5 Objectives of the County Annual Development Plan

This County Annual Development Plan outlines priority projects and programs for the financial year 2015/2016. Priority programs are informed by strategies set out in the five year County Integrated Development Plan as well as the dynamics of various sectors.

2.0 Development Overview

The section highlights projects and programs implemented in the financial year 2013/2014, achievements, major challenges and proposed programs and projects for 2015/2016 financial year.

2.1 Office of the Governor

The office of the governor facilitated implementation and formation of the County Government structures in line with the constitution.

2.2 County Assembly

The County Assembly exists for 3 main roles: representation, legislation and oversight. In 2013/14 financial year, the Assembly undertook the following:

- Passed three bills e.g Finance Bill 2013/2014 & Finance Bill 2014/2015, Appropriation Bill 2013/2014 & Appropriation Bill 2014/2015
- Bills in the process of being passed e.g Alcoholic Drinks Control Bill, Pubic participation Bill, Emergency Fund Bill, Outdoor Advertisement Bill, County assembly service Bill,
- Ten trainings conducted for both the MCAs and staff
- Renovation for the chambers and assembly offices
- Recruitment of 71 staff
- Development of numerous policies e.g Agricultural produce (Weight & Measures), Youth and women Fund,
- Development of Kajiado County Assembly Manuals e.g Committee Operation Manual & Human Resource Manual
- Strategic Plan for Kajiado County Assembly is in Place.

Challenges/Limitations encountered by the Assembly in 2013/14 financial year

- Poor time management
- Limited resources
- Low levels of automation
- Poor communication and interpersonal relations
- Changeover of Manual system to IFMIS system
- Political Interference

2.3 Finance and Economic Planning

The Ministry was able to develop systems and plans to support operations of the County Treasury in 2013/14 f/y. Achievements include:

- Implementation of the IFMIS and G-Pay system;
- Preparation of the 2013-2017 CIDP;
- Development of the Finance Bill;
- Budget Review and Outlook Paper;
- Fiscal Strategy Paper;

- Debt Management Strategy and the Budget estimates 2014/2015.

Main challenges encountered in the ministry in 2013/2014 financial year include:

Inefficiencies in revenue collection; Inadequate capacity to operate financial management systems and project management.

Programs for 2015/2016 financial year

- Automation of revenue collection systems
- Capacity building of personnel on various programs- IFMIS, e-Procurement, Monitoring and Evaluation; Control systems.
- Implementation of the e- Procurement
- Implementation of Monitoring and Evaluation system
- Development of the 2016/2017 ADP
- Mid- term Review of the CIDP
- Coordinating development activities through sectoral forums
- Conduct Sectoral baseline survey
- Coordination of the budget process
- Enhancement of internal controls through regular audits

2.4 County Health Services

The county health services department made commendable progress during 2013/14 f/y in the following areas:

- Service delivery areas involved elimination of communicable conditions (children immunization, TB treatment, HIV/ AIDS and Malaria control
- Halt and reverse the rising burden of non-communicable conditions
- Reduce the burden of violence and injuries
- Provide essential health services
- Minimize exposure to health risk factors
- Strengthen collaboration with health related sectors
- Improving access to services and quality of care
- Health infrastructure improvement, Ambulances and Equipment
- Purchase of essential medicine and laboratory supplies all health facilities

Challenges/ Limitations encountered in the sector within 2013/14 f/y

- Funding to support operations within the sector
- Inadequate and dilapidated health infrastructure, equipments, transport and ICT
- Inadequate health personnel in all health facilities
- Inadequate health data/information
- Inadequate supply of health products
- Poor leadership and governance

Programmes for 2015/2016

Health Service Delivery

- Community services: Strengthen the 62 existing units and establish 25 units and conduct bi-annual household mapping

- Outreach services: Conduct monthly integrated community health outreaches in all government facilities
- Supportive supervision to lower units quarterly by county and sub county teams.
- Conduct on Job Training on identified skill gaps
- Emergency preparedness planning
- Patient Safety initiatives
- Therapeutic committee meetings and follow up
- Clinical audits (including maternal death audits)
- Referral health services by establishing a policy and a County referral Laboratory that is ISO Certified

Health Infrastructure (Physical Infrastructure, Equipment, Transport and ICT)

- Construction of 5 (No) dispensaries/health centres, Construct and expand maternity wing in 4 hospitals, construct 2 mortuaries , construct 2 Comprehensive Care Centres (CCC) units, construct 2 YFS centres, construct 2 laboratories, construct 20 staff houses, fence at least 20 health facilities and 2 cemeteries, construct wards including orthopaedic wards in Kajiado West, purchase and manage land for cemeteries, construction of CHMT&SCHMT offices in west, construct a food and water analysis lab, construct county and 4 sub-county medical stores
- Physical infrastructure expansion and maintenance of existing facilities
- Equipment: Purchase and maintenance in all health facilities as per need.
- Transport: purchase of 1(No) vehicle, 2 (No) ambulances, 10 (No) motorcycles and 250 (No) bicycles and maintenance
- ICT equipment: Purchase of 125 (No) computers and accessories including maintenance

Health Workforce: Recruitment of new staff; Personnel emoluments for existing staff; Pre and In-service training and Staff motivation

Health information: routine health information; vital events (births, deaths); health related sectors; Surveillance; Research; Data analysis; Information dissemination

Health Products: Procurement, warehousing/ storage and distribution of required health products. Monitoring rational use of health products

Health Financing: Costing of health service provision; resource mobilization, health expenditure reviews

Leadership and Governance: Annual health stakeholders forums; quarterly coordination meetings; management meetings and annual work planning and reporting

2.5 Education, Youth, Sports, Culture and Social Services

The Ministry of ministry of Education, Youth, Culture and Social Services achieved the following in 2013/14 f/y:

- Improvement of school infrastructure:
- Disbursement of Kshs.67,500,000 bursary to needy students in secondary schools and college

- Assessment of schools to ensure quality education and school management
- Supported sporting activities
- Mobilization and vetting of cultural bearers to participate in Smithsonian Folklife Festival. A beadwork artist from Kajiado West participated in Washington DC.
- Development of the Alcoholic Drinks Control Act

Challenges /Limitations experienced in 2013/14 f/y

- Poor and inadequate infrastructure/ equipment in education facilities
- Inadequate funding coupled with a sluggish procurement process
- Limited programs to support human resource development and training
- Low involvement of the community and special interest groups in development activities
- Lack of adequate data for planning in the sector
- Unexploited cultural heritage
- Inadequate resources to support education programs, bursary

Programmes 2015/2016

- Infrastructural development and equipping of ECDE centres and Youth Polytechnics
- Human resource development and training
- Youth development and training
- Development of Sector Information management System
- Cultural Heritage
- Policy review and development
- Disability mainstreaming and capacity building for special interest groups
- Liquor licensing
- Community outreach programmes
- Education and Children Services: quality assurance; bursary disbursement; training of teachers and ECDE staff; community mobilization and sensitization; capacity building of the SMCs; children Sports activities and competitions; ECDE Cultural shows, festival and competitions.

2.6 Trade, Industrialization and Tourism Development

The Ministry successfully coordinated Kajiado County Investment forum aiming at bringing investors to invest in various sectors of the county. Other activities implemented in 2013/14 financial year include:

- Improving existing infrastructure (office rehabilitation and markets)
- Procurement of milk coolers.
- Registration of 48 cooperative societies and Revived 2 societies;
- Held capacity building sessions for 5 cooperative societies.
- Developed by laws for the formation of Kajiado County Cooperative union; and extension services (inspections, cooperative Audits, AGMs, and capacity building).
- Trade department disbursed kshs.3.7M to 32 traders and recovered Kshs.2M from defaulters.
- Extension services (trainings) to 100 (No.) traders on Basic Business management skills ; held 4 cross border traders forums;
- Drafted Kajiado County Investment policy;
- Promotion of fair trade through verification of weighing & measuring equipment

- The Micro and Small Enterprise department facilitated MSEs to attend various trade fairs within the county and nationally.
- The department also has provided 6 (No.) MSEs' sheds.

Challenges/Limitations encountered by the sector in the 2013/14 financial year

- Poor and dilapidated market infrastructure
- Inadequate funds
- Lack of storage facilities for fresh produce
- lack of value addition for agricultural and livestock produce
- Inadequate facilities for small and medium enterprises
- Underdeveloped tourism industry

Programmes/ Projects for 2015/2016

- Market development by construction/rehabilitation of 8 (No.) markets and providing requisite infrastructure
- Trade development by enhancing the trade loan scheme, capacity building for MSEs, staffing, acquiring of specialized equipments and vehicles.
- Business Baseline Survey
- Promotion of fair trade
- MSE development by providing vital infrastructure 2 (No.) Jua Kali and 6 (No.) boda boda shades
- Tourism development
- Cooperative development

2.7 Lands, Physical Planning, Environment Wildlife and Natural Resources

The ministry implemented various programs in the 2013/14 financial year including;

- Garbage management where various sites were fenced.
- Procurement of tracks for garbage collection.
- The department of Survey has acquired equipments for the GIS laboratory in the effort to digitize operations.

Challenges/ Limitations

- Inadequate public recreation sites
- Environmental degradation resulting to low forest cover and loss of biodiversity
- Inadequate waste management systems
- Un planned urban areas

Programmes/ Projects for 2015/2016

- Landscaping, beautification and face lifting of towns including restoration of public parks
- Tree planting
- Integrated waste management
- Physical planning

2.8 Agriculture, Livestock Production and Fisheries

The ministry implemented various programs in the financial year 2013/2014.

- Promotion of greenhouses: 10 (No) were constructed

- Plant disease control: 4 surveillance of migratory pests carried out; 5 (No) sensitization on armyworm conducted; 1 workshop on maize lethal necrosis disease conducted
- Post harvest management: 200 (no) farmers trained; 10 (no) grain storage structures
- Njaa Marufuku Kenya -Component 1&2; 29 (No) groups supported with NMK grants and 2 water pans respectively.
- Small holder Horticulture Empowerment and Promotion Project
- Small scale Horticulture Development Project
- Extension services: 19,789 (No.) farmers trained, 44 demonstrations and 2 trade fairs held; 6 (No.) field days; green house trainings and 2 (No) e- extension trainings held
- Animal husbandry- 2 bailing machines procured and 1 hay barn constructed
- Livestock sale yards - 5 sale yards rehabilitated and 4 constructed.
- Livestock Production Extension services where 7000 livestock keepers trained
- Animal disease control - 330,000 heads of cattle, 860,000 combined sheep and goats vaccinated against Foot and Mouth Disease (FMD), CCPP and PPR respectively
- County abattoirs Works on Imbirikani Slaughterhouse and Isinya Tannery on- going. 13 Local Slaughterhouses licensed
- Fisheries- 15 ponds equipped and 5 institutions trained on aquaculture technology
-Extension and support services; trainings, field days

Challenges/ Limitations

- Veterinary extension services targeting 25,000 livestock farmers not implemented due to delay in funding
- Low uptake of fish safety assurance, value addition and marketing

Programmes/ Projects for 2015/2016

Agriculture:

- Extension services targeting 30,000 farmers
- Promotion of food security initiatives (procure and distribute 15mt THVC seeds)
- Agribusiness and market development targeting 4000 (No) farmers and to promote 6(No) value addition technologies
- Plant disease control targeting 8 (No) surveillances and training of 20(No) spray service providers
- Post harvest management targeting to train 300 (No) farmers and to construct 25(No) post harvest structures
- Soil and water conservation targeting to train 250 (No) farmers and 300 (No) of soil conservation structures
- Green house promotion: 10 (No) to be constructed
- Njaa Marufuku Kenya (component 1): 40 groups to be funded
- Smallholder Horticulture Empowerment and Promotion Project: to train 15 groups
- Small scale Horticulture Development Project: to increase area under irrigation by 1,500ha.

Livestock production

- Extension services- Training of livestock keepers

Fisheries

- Promotion of aqua culture: construction of fish ponds; supply ornamental fish and to train learning instructions on aquaculture technology transfer
- Extension services
- Assurance of fish safety, value addition and Marketing

Veterinary

- Construction of 4 (No) and rehabilitation of 8 (No) sale yards
- Construction of 1 (No) modern slaughter house
- Construction of 20 (No) vaccination crushes

2.9 Water and Irrigation

The ministry has undertaken various projects in the 2013/2014 financial year. Under the water services program the following projects were implemented:

- Construction of 18 boreholes and construction of 4 pans and dams.
- 70 Kilometers of pipeline extension
- Construction of intake works.
- Construction of public 8 (No) toilet blocks.
- Construction of 4 (No) canals for irrigation.

Challenges/ Limitations encountered by the ministry in 2013/14

- Inadequate budgetary allocation that hinders the realization of their annual targets
- Improper hydrological survey

Programmes/Projects for 2015/2016

The ministry has planned to undertake the following projects and programs in the financial year 2015/2016:

- Construction of 31 boreholes,
- Construction of 7 pans and dams,
- 126 Km of Pipeline extension and 7 Intake construction works, construction of 13 canals, Construction of 13 public toilet blocks,
- Protection of 4 springs,
- 4 km cut drive of storm water management and
- Rehabilitation of 13 boreholes

2.10 Public Service and E-Government

The ministry of public service has worked with other ministries to establish structures to ease operations of the county government. Recruitment of staff in various ministries in collaboration with the Public Service Board. Staff training in liaison with institutions like Kenya School of Government and ESAMI. Implementation of the IPPD which is currently on going. Payment of arrears on monthly statutory, other deductions and returns.

Challenges/ Limitations encountered in 2013/14 financial year

- Capacity building
- Staff audit and rationalization
- Escalating wage bill

Programmes/ Projects for 2015/2016

- Capacity building to include: Training and development, Induction, Benchmarking, Team building
- Staff audit and rationalization
- Staff insurance
- Staff Ids
- Remuneration
- Service charter development

2.11 Public Works, Roads, Energy and Housing

The ministry implemented the following programs in 2013/2014 financial year.

- Grading of new and existing roads
- Gravel patching of roads approximately 500kms
- Improving of drainage structures
- Bridges - 3 box culverts constructed
- Energy -5 high mast flood lights installed
- Prepared all tender document (Bills of Quantities and drawings) that were used to procurement of all works
- Supervision of construction works and preparation of interim payment certificates for the procured works
- Revenue collection
- Renovation of offices and residential houses at the county headquarters
- Identification sites for future development

Challenges encountered by the ministry in the 2013/14 financial year

- High cost of investment in all the sector activities
- Encroachment of road reserves and government land
- Inadequate funds to supervision works

Programmes/ Projects for 2015/2016

- Road opening and maintenance to improve road network to reliable status. Main projects will include:
 - Grading of new roads 1,000km
 - Grading of existing roads 1500km
 - Graveling of roads of 1000km
 - Improving of drainage structures 10 (No)
- Under transport department, parking lots will be constructed within major urban areas. The target 1000M²
- Improvement of lighting in major urban areas. 50 (No) high mast flood lights and 200 (No) solar lighting.

Housing

Increase housing stock, to include offices, and maintenance of public housing.

- Renovation of existing housing stock 20 (No)
- Construction of new housing stock 10 (No)
- Slum upgrading & prevention

Fire fighting

- Equip public buildings with fire fighting equipment
- Increase public awareness on fire related disasters through training and fire drills
- Improve surveillance and preparedness of fire related disasters by providing fire fighting engine and toll free hotline.

Public Works

Construction and Maintenance of public buildings in the County

- Preparation to tender documents (drawings/BoQs/Specifications)
- Supervision and quality assurance
- Supervision of private building constructions
- Preparation of payment certificate and project status report;
- Final inspection and issue of completion certificates for public buildings and final account.
- Issuance of occupation certificates to private developers.

2.12 ICT, Gender and Public Participation

The ministry has implemented various activities in 2013/2014 including:

- Wireless networking of the governors block, installation of antivirus software,
- Automation of county activities and service delivery wide area network and procurement of local area network.
- Through Citizen Participation, the public has been involved in various decision making processes like: policies; bills, plans and budgets.
- Various professional forums conducted in the last financial year have been instrumental in improving county governance.
- Gender mainstreaming has been enhanced by ensuring that both women and men participate in decision making and development activities. All the committees constituted have both gender representation in line with the constitutional requirement. Community training targeting special interest groups.

Challenges/ Limitations to the ministry in 2013/14 financial year

- Poor network connectivity
- Inadequate funds

Programmes/ Projects 2015/2016

- Preparation of bills -Gender, Citizen participation, Access to public information.
- Installation of LAN and WAN
- Citizen participation: forums (Legislative, Budgetary process, Finance bill, Development, Professional, Sectoral)
- Civic education: 25 trainings

3.0 Development programme/ Projects for 2015/2016

The section presents priority programs and projects to be implemented in 2015/2016 financial year by various ministries in the county government.

3.1 Office of the Governor

Program: Governor's Service Delivery					
Objective: To create a platform for engagement with citizens					
Project Name	Indicators	Target/ output/ outcome	Implementing agency	Source of funds	Cost in millions (Kshs)
Governors service delivery unit	No of service delivery units established	Efficient and timely service delivery at the Governor's office	Office of the Governor	CGK	-
Public forums	No. public forums held	Increased level of citizen engagement in county governance	Office of the Governor CECM ICT, Gender & Citizen Participation	CGK	-
Media and Publicity	No. of media briefs held	Increased public awareness	Office of the Governor	CGK	-
Intergovernmental relations	No. of forums attended	Increased cooperation between county and national government; Enhanced service delivery	Office of the Governor CECM Finance and Economic Planning	CGK	-
Program: Economic empowerment					
Objective: To promote socio-economic development among county residents					
Investment promotion programme	No. of investment forums held; No. of new investments in the county	Increased investment in the county	Office of the Governor CECM Industrialization & Enterprise Development	CGK	-
Public Private Partnerships	No. of PPs forums held; No. of PPPs programs introduced	Increased investments by the private sector	Office of the Governor CECM Finance and Economic Planning	CGK	-
Program: Disaster Reduction					
Objective: To promptly respond to emergencies					
Coordination of disaster preparedness	Committees in place; Disaster preparedness equipments procured	To enhance disaster preparedness in the county	Office of the Governor	CGK	-

3.2 County Assembly

Program: Legislation, Representation and Oversight					
Objective: To ensure timely, efficient and effective delivery of public services; To enhance a law making process that is public oriented					
Project Name	Indicators	Target/ output/ outcome	Implementing agency	Source of funds	Cost in millions (Kshs)
Capacity Building	No. of individuals sponsored for academic progression No. of seminars/workshops/exchange programs	Improved capacities to enhance service delivery	Clerk to the County Assembly/ County Public Service Board	CGK	237.0
Partnership Projects	No of internships and exchange programs; No of tours; No of Counties visited and Hosted; No donors identified; No of donor engaged; No of membership No of exchange programs No of internships	Liaison officer hired. Attaching interns Holding of forums	The board The clerk	CGK	90
Enhancing People Participation	No public forums No of reports produced No of resolutions	Public views. Policy framework for public education Public education conducted.	Clerk; Speaker The board CSO,FBOs, Sectoral committees	CGK	90.0
Socio-economic Development	No of workshops and seminars held No of tour undertaken No of forums No of managers trained Completion and adoption of the policy	Workshops and seminars Local and international A policy on advising on project initiation	The board Speaker Clerk MCAs, The board, the clerk	CGK	90.0
Oversight	No. of bills and motions passed No. of forums	Quality assurance manual M&E reports	MCAs; The Speaker; The board; Sectoral committee; Staff	CGK	285.0

3.3 Finance and Economic Planning

Program: General administration, planning and support services					
Objective: To Improve coordination and service delivery in the county public service					
Project Name	Indicators	Target/ output/ outcome	Implementing agency	Source of funds	Cost in millions (Kshs)
General administration, planning and support services	Extent of administration structures laid, No. of policies formulated and treasury circulars issued	All administration services rendered	Chief Officer	CGK	330.0
Program: Public Financial Management					
Objective: To monitor, evaluate and oversee the management of public finances and economic affairs					
Budget Formulation	Budget calendar in place,	The MTEF budget formulated and operational	Budget department	CGK	26.0
Coordination and Management	No. of planning meetings held				
Accounting services	A sound accounting system in place, timeliness of service.	Proper and timely accounting done according to the standards	Accounts department	CGK	24.0
Supply chain	Percentage completion of	Sound	Procurement	CGK	24.0

management services	procurement processes. No. of goods and services procured.	procurement system in place.	department		
Revenue mobilization	Amount of local revenue collected, No. of new revenue sources discovered	Local revenue mobilization maximized	Revenue department	CGK	24.0
Audit services	Extent of audit done, timeliness of audit reports	Proper internal audit coordinated	Audit department	CGK	24.0
Economic planning coordination services	Timeliness of plans done, No. of planning meetings and planning papers done	All economic plans done timely	Economic planning department	CGK	30.0

3.4 Health Services

Program: Health Service delivery					
Objective: Provide health services that are affordable, equitable, accessible, and responsive to client needs					
Project Name	Indicators	Target/ output/ outcome	Implementing agency	Source of funds	Cost in millions (Kshs)
Health Service delivery	All essential services delivered No. of existing units strengthened and establish No. of community health outreaches	All essential services delivered	Health department	CGK/partners	101.968
Program: Health Infrastructure (physical infrastructure, equipment, transport, ICT)					
Objective: To lay the requisite to infrastructure for better provision of health services					
Health Infrastructure (physical infrastructure, equipment, transport, ICT)	All the necessary health infrastructure developed No. of infrastructure erected No. and type of equipments bought	All the necessary health infrastructure developed	Health department	CGK/partners	338.75
Program: Health Workforce					
Objective: To recruit and retain adequate and competent workforce					
Health Workforce	No. of new staff employed, Type of skills employed.	An adequate workforce employed	Health department	CGK/ partners	643.5
Program: Health information					
Objective: To collect, analyze, and disseminate health information for better planning					
Health information	Type of information	Vital health	Health	CGK/ Partners	7.4
Program: Health Financing					
Objective: To develop a sound and transparent health system for effective resource					
Health Financing	No. of strategies developed. No. of partnerships signed	Health Financing systems developed. Maximum financial resources developed.	Health department	CGK/ Partners	2.2
Program: Leadership and Governance					
Objective: To establish an effective coordination mechanism					
Leadership and Governance	No. of meetings conducted. No. of working governance structure.	Sound leadership and governance put in place	Health department	CGK/ Partners	4.7

3.5 Education, Youth, Sports, Culture and Social Services

Program: General support and services					
Objective: To enhance service delivery in the county					
Project Name	Indicators	Target/ output/ outcome	Implementing agency	Source of funds	Cost in millions (Kshs)
Construction and equipping of County and Sub-county Ministry administration blocks	Percentage of completion	5 office blocks Completed and equipped at County HQ and at sub-county head quarters	Department of education	CGK	36.0
Purchase of 3 motor vehicle	No of vehicles purchased	-	Department of education	CGK	15.0
Program: Education and Children Services					
Objective: To enhance early childhood development					
Development of ECDE centres	No. of ECDE developed.	15 ECDE Centres constructed and equipped, 80 teachers trained, ECEDE learning Aids in place	Education department	CGK/ partners	232.0
Program: Youth Affairs					
Objective: To enhance training and establish job placement areas for the youth					
Youth Training and Development	No. of YPs benefiting from new infrastructure; Percentage of completion	Dormitories, workshops, classrooms, administration blocks, dining halls, libraries and toilets constructed in 7YPs and equipped, 5 incubation Centres	Youth affairs department	CGK/ partners	225.0
Program: Sports					
Objective: To promote sports and sporting activities in the county					
Completion of Stadiums	No. of stadia completed	Kajiado, Ngong, Loitoktok stadia completed	Youth affairs department	CGK	500.0
Sports promotion	No. of leagues organised; Talents developed in the sports academy	--	Youth affairs department	CGK	75.0
Program: Culture and Social Services					
Objective: To provide recreational and cultural research facility for local and international events					
Cultural infrastructural development	Percentage completion of works	County park Kajiado and Lemongo Cultural , Recreation and Conference Centre; museum, art gallery and cultural centre	Culture and Social Services department	CGK	1.19 billion
Program: Social services					
Objective: To provide venues for community forums & government activities					
Social services infrastructural development	Percentage of completion	1 modern rehabilitation centre, 1 modern social halls & resource centre, 1 office block, 20 Condom dispenser Purchased	Social services department	CGK	108.5

3.6 Trade, Enterprise Development and Tourism

Program: Market development					
Objective: Provide conducive environment for traders to operate					

Project Name	Indicators	Target/ output/ outcome	Implementing agency	Source of funds	Cost in millions (Kshs)
Construction of markets	No. of markets completed	Isinet, Sajiloni, Emali, Olkasasi, M-46 markets completed	Department of trade	CGK	140.0
Construction of Go-downs	No. of Go-downs completed	Go-downs completed and in use	Department of trade	CGK	50.0
Program: Trade Development					
Objective: Promote trade, investments and fair trade practices					
Olkejuado Trade Loan Scheme	No. of beneficiaries; Amount of money disbursed	Functional loan scheme	Trade department	CGK	10.0
Micro and Small Enterprise capacity building	No. of MSEs capacity build	Vibrant SMEs	Trade department	CGK	30.0
Annual verification of weights and measures	No. of equipments verified	All weights and measures in the county verified	Trade department	CGK	2.5
Inspection of traders business premises	No. of premises visited.	All trade premises in the county inspected	Trade department	CGK	1.5
Carry out investigation on complaints	Number of complaints investigated	All reported complaints addressed.	Trade department	CGK	0.75
Purchase of Motor vehicle	motor vehicle purchased	A motor vehicle procured	Trade department	CGK	10.0
Purchase of a weighbridge testing unit	Testing unit purchased	To promote fair trade	Trade department	CGK	50.0
Construction of laboratory	Equipment purchased	-	Trade department	CGK	25.0
Recruitment of staff	Number of staff recruited	--	Trade department	CGK	8.0
Program: Tourism Development					
Objective: To promote tourism					
Promotion of Tourism activities	No. of promotions done	Improved tourist visits	Tourism department	CGK	20.0
Purko Conservancy	Prioritization in the departments plans	Conservancy established	Tourism department	CGK	100.0
Meshanani Cultural shop	Prioritization in the departments plans	Cultural shop	Tourism department	CGK	10.0
Ngong Maasai market	Prioritization in the departments plans	Market in use	Tourism department	CGK	5.0
Amboseli Cultural camp	Prioritization in the departments plans	Camp in place	Tourism department	CGK	16.0
Shompole Conservancy	Prioritization in the departments plans	Conservancy established	Tourism department	CGK	100.0
Program: Cooperative Development					
Objective: Value addition by cooperatives and improve cooperate governance and accountability					
Rehabilitation of coffee factory Policy formulation	Level of completion	Coffee factory in use	Cooperative development department	CGK	3.0
Milk coolers	No of Coolers purchased	Functional coolers	Cooperative development department	CGK	20.0

Training and capacity building	No of cooperative Societies trained	Capacity build cooperative societies	Cooperative development department	CGK	30.0
Cooperative extension services	No of cooperatives compliance	Complying cooperatives	Cooperative development department	CGK	5.5
Audited cooperative societies	No of audited cooperative societies	Audited cooperative societies	Cooperative development department	CGK	3.0
Construction of bus parks	No of Bus parks constructed	Bus parks constructed	Cooperative development department	CGK	50.0
Revival of dormant cooperatives	No of various revived cooperatives	Dormant cooperative society revived	Cooperative development department	CGK	5.0
Purchase of motor bikes	Motor bikes purchased	Motor bikes procured	Cooperative development department	CGK	1.0
Program: SME Development					
Objective: To nature talent and generate employment					
KumpaJua Kali Shades	Percentage completion of works	shades constructed & in use	Enterprise development department	CGK	10.0
Namanga Jua kali	Percentage completion of works	Shades constructed & in use	Enterprise development department	CGK	10.0
Bodaboda shades construction	Percentage completion of works	Shades constructed & in use at Kajiado, Kiserian, Ngong, Rongai, Loitokitok	Enterprise development department	CGK	5.0

3.7 Lands, Physical Planning, Environment, Wildlife and Natural Resources

Program 1: Beautification & Face lifting of Towns					
Objective: To enhance the aesthetic value of towns that fall within major highways and showcase organized & well planned county towns					
Project Name	Indicators	Target/output/output	Implementing agency	Source of funds	Cost in Millions (Kshs)
Beautification of 6No. Major Township	No of towns beautified	Major towns beautified	Department of Environment	CGK	60.0
Programme 2: Landscaping & Restoration of Public Parks					
Objectives: Availing recreational facilities for the public					
Entarara springs & forest	Spring secured, area fenced & no. of trees planted	1 (No.) spring protected and trees planted	Department of Environment	CGK	10.0
Kiserian dam public park	Public park landscaped, and recreation equipment installed	Recreation facility	Department of Environment	CGK	15.0
Rombo public park	Area fenced & no. of trees planted	Recreation facility	Department of Environment	CGK	5.0
Program 3: Tree Planting					
Objective: Increase forest cover within the county by 3%, Protection of water catchment areas and Re-forestation of depleted river line reserves and conservations					
Donations of tree seedlings to institutions	No. of institutions benefitting	Increased tree cover	Forest Services	CGK	5.0

Tree planting in river banks & public places	No. of trees planted and rivers rehabilitated	Increased tree cover	Forest Services	CGK	5.0
Programme 4: Solid Waste Management					
Objective: Modernize & improve solid waste disposal sites within the County					
Construction of dumpsites (3No)	No. of dumpsites fenced	Enhanced waste management	Environment Department	CGK	7.5
Purchase of front loader	No. & type of front loader purchased	Enhanced waste management	Environment Department	CGK	15.0
Purchase of Waste collection truck	No. of trucks purchased	Enhanced waste management	Environment Department	CGK	7.0
Purchase of compliance vehicle	No. of vehicles purchased n	Enhanced waste management	Environment Department	CGK	5.0
Programme 5: Physical Planning					
Objectives: Guide spatial development in the County and enhance orderly development compliance with current operational systems					
Construction of office block for lands sector	1 office block constructed	Office space	Physical planning	CGK	20.0
GIS & Land Information Management System	Operational GIS lab No. of maps digitized and software running	An efficient land management system	Physical planning	CGK	50.0
County Spatial plan	No. of sub county with plan in place	County spatial plan enacted	Physical planning	CGK	20.0
Review and set boundaries for Kitengela, Ngong / Rongai and Isinya township	Proposed township boundary. Structuring elements	Well planned towns	Physical planning	CGK	10.0
1. Purchase of utility vehicles (2 No.)	1 (No) Vehicle procured	Ease departmental operations	Physical planning	CGK	8.0

3.8 Agriculture, Livestock and Fisheries

Program: Agriculture					
Objective: Enhance agricultural productivity for higher incomes to farmers					
Project Name	Indicators	Target/output/outcome	Implementing agency	Source of funds	Cost in millions (Kshs)
Extension services	No of farmers trained	30000 farmers	Agriculture Department	CGK	3.4
Promotion of food security initiatives	Quantity of THVC seeds procured and distributed	15 mt	Agriculture Department	CGK	4.0
Agribusiness and market development	No. of farmers assisted to access subsidized fertilizer; No. of value addition technologies promoted	4000 farmers; 6 value addition technologies	Agriculture Department	MoALF	3.0
Plant Disease Control	No. of surveillance of migratory pests carried out; No. of Spay Service Providers trained	8 Surveillances; 20 Spray service providers	Agriculture Department	CGK/ Agrochemical Association of Kenya	5.0

Post-harvest management	No. of farmers trained; No. of structures for post-harvest grain storage constructed.	300 farmers; 25 structures	Agriculture Department	CGK	4.5
Promotion of greenhouse	No. of greenhouse constructed; Trainings held	10 green houses	Agriculture Department	CGK	6.0
Soil and water conservation	No. of farmers trained; No. of farms laid with soil conservation structures.	250 farmers	Agriculture Department	CGK	3.5
Njaa Marufuku Kenya (component 1)	No. of groups supported	40 groups	Agriculture Department	MoALF	4.0
Smallholder Horticulture Empowerment and Promotion Project	No. of groups trained	15 groups	Agriculture Department	MoALF/JIC A	-
Small scale Horticulture Development Project	Area under irrigation	1,500ha	Agriculture Department	MoALF/AD B	100.0
Program 2: Livestock Production					
Objective: To increase livestock production and enhance income					
Livestock production Extension	Number of pastoralists trained; No. of field days No. of demonstrations; No. of farm visits	---	Livestock department	CGK	9.6
Livestock sale yards	No of sale yards constructed/ rehabilitated	4 (No) and 8 (No) respectively	Veterinary Department	CGK	70.0
Modern slaughter house	No of slaughter house constructed	1 (No)	Veterinary Department	CGK	61.0
Cattle crushes	No of cattle crushes constructed	20 (No)	Veterinary Department	CGK	16,0
Program 3: Fisheries Development					
Objective: Promote fish farming and diversification					
Promotion of Aqua- culture	Number of Fish ponds constructed; Number of dams stocked; Number of ornamental fish supplied; Number of learning institutions trained in aquaculture technology transfer	35 ponds; 10 dams; 8 ornamental fish; 10 trainings	Fisheries department	CGK	6.5
Extension and support services	Number of trainings conducted ; Number of farmers trained ; Number of field days conducted	15 trainings; 45 farmers 5 field days	Fisheries department	CGK	5.0
Assurance of fish safety, value addition and Marketing	Number of cold facilities constructed; Number of training sessions for fish inspectors and fish handlers; Number of licenses issued; Number of permits issued; Number of border Control points established	5 cold facilities; 3 trainings; 20 licenses; 20 permits; 2 boarder control points	Fisheries department	MoALF	5.5

3.9 Water and Irrigation

Program: Water Services					
Objective: Provide clean drinking water and reduce the trekking distance, increase ground water recharge.					
Project Name	Indicators	Target/ output/ outcome	Implementing agency	Source of funds	Cost in millions (Kshs)
Construction of boreholes	No. of boreholes constructed	31 No.	Water department	CGK	135.0

Construction of Pans and dams	No. of pans and dams constructed	7 No.	Water department	CGK	80.0
Pipeline extension and construction of intakes	No. of Km constructed. No. of intake constructed	126 Km 7 No.	Water department	CGK	91.0
Spring protection	No. of spring protected	4 No.	Water department	CGK	30.0
Water soil conservation	Area of land conserved	30KM ²	Water department	CGK	7.0
Storm water management	No. of km of cut-off drains	4 Km	Water department	CGK	7.0
Rehabilitation of boreholes	No. of boreholes rehabilitated	13 No.	Water department	CGK	13.0
Program: Sanitation					
Objective: Increase accessibility to clean sanitation facilities in urban areas					
Construction of public toilet blocks	No. of toilets constructed	13 No.	Water department	CGK	65.0
Program: Irrigation and drainage					
Objective: Increase area under irrigation					
Construction of intakes and canals	Number of Km constructed	7No.	Irrigation department	CGK	13.0

3.10 Public Service

Program: Capacity Building					
Objective: To bridge capacity gaps and improve skills					
Project Name	Indicators	Target/ outcome	output/ agency	Source of funds	Cost in millions (Kshs)
Training & Development	No. of staff trained; No. of trainings done	All staff attend training at least 5 days a year	Public department	CGK	110.0
Induction	No. of inductions done	All new staff inducted timely.	Public department	CGK	12.0
Benchmarking	No. of benchmarking carried out	Best practices adopted and applied	Public department	CGK	10.0
Team building	No. of team building exercises done	1 team building exercise per department	Public department	CGK	20.0
Program: Remuneration					
Objective: To compensate employees					
Payroll	No. of staff paid	Monthly payroll done on time	Public service department	CGK	1.5 Billion
Pension	Frequency of pension remittance	Monthly pension remittance	Public service department	CGK	225.0
Program: Insurance cover					
Objective: To ensure staff are covered and their dependents					
Staff medical cover	No. of staff covered	medical cover in place	Public service department	CGK	2.0
Program: Client service charter					
Objective: To ensure customers know what services to expect					
Client service charter	No. of service charters	Client service charter in place	Public service department	CGK	0.2
Staff ID's	No. of staff ID's issued	Staff ID cards issued	Public service department	CGK	0.8
Staff Audit	No. of staff audited	Audit report	Public service department	CGK	--

Program: Disciplinary Committee					
Objective: To ensure employee disciplinary matters are handled and expedited					
Disciplinary committee meetings	No. of cases handled	Disciplined staff	Public service department	CGK	0.9

3.11 Public Works, Roads, Energy and Housing

Program: Program: Road Opening & Maintenance					
Objective: To improve the road network in the county to a reliable status.					
Project Name	Indicators	Target/ output/ outcome	Implementing agency	Source of funds	Cost in millions (Kshs)
Grading of new roads (Opening Up)	No. of Kilometres of new roads graded.	1,000 Km	Roads department	CGK	2.0
Grading of existing roads	No. of kilometres of existing roads	1500 Km	Roads department	CGK	1.0
Gravelling of roads	No. of Kilometres of roads gravelled	1000 Km	Roads department	CGK	3.0
Improving of drainage structures	No. of drainage structures improved.	10 No.	Roads department	CGK	1.0
Program: Urban areas parking lots.					
Objective: To avail ample, neat parking areas for major urban areas.					
Parking improvement	Square meters of park area improved	1,000 meter square	Transport department	CGK	140.0
Program: Urban areas lighting					
Objective: To improve the lighting in major towns.					
High mast flood lights	No. of high mast flood lights erected	50No.	Energy department	CGK	140.0
Solar street lighting	No. of street lights erected	50No.	Energy department	CGK	50.0
Program: Construction and Maintenance of public buildings in the County					
Objective: To provide standard tender documents and supervise construction of works to ensure adherence to building standards within cost and time limits					
Preparation to tender documents (drawings/BoQs/Specifications)	No. of tender documents done	100	Public works	CGK	-
Supervision and quality assurance	No. of site visits	100	Public works	CGK	-
Supervision of private building constructions	No. of supervisions made to private building	County wide	Public works	CGK	-
Preparation of payment certificate and project status report	No. of payment certificate done	300	Public works	CGK	-
Final inspection and issue of completion certificates for public buildings and final account.	No. of completion certificates and final accounts done	All public building contracts	Public works	CGK	-
Issuance of occupation certificates to private developers.	No. of occupation certificates issued	All new private developments	Public works	CGK	-
Program: Increase housing stock, to include offices, and maintenance of public housing					
Objective: To improve existing housing conditions and increase housing stock					
Renovation of existing housing stock	No. of existing houses renovated	20	Housing department	CGK	-
Construction of new housing stock	No. of new houses constructed	10	Housing department	CGK	-
Slum upgrading & prevention	Percentage of upgrading done	100%	Housing department	CGK	-

Program: Fire fighting					
Objective: To provide protection and prevention of property and human life from fire related disasters					
Equip public buildings with fire fighting equipment	No. of public buildings fixed with fire fighting equipments.	All public building	Fire fighting department	CGK	-
Increase public awareness on fire related disasters through training and fire drills	No. of awareness campaigns done.	1 per quarter	Fire fighting department	CGK	-
Improve surveillance and preparedness of fire related disasters by providing fire fighting engine and toll free hotline	No. of fire fighting engines distributed. Commitment on activating the toll free hotline.	Fire fighting engines distributed and toll free hotline activated.	Fire fighting department	CGK	-

3.12 ICT, Gender and Public Participation

Program: ICT, Gender and Citizen Participation					
Objective: To ease service delivery, promote gender involvement in leadership and decision making and promote citizen participation					
Project Name	Indicators	Target/ output/ outcome	Implementing agency	Source of funds	Cost in millions (Kshs)
Development of bills to guide gender, Citizen participation, Outdoor advertisement and public access to information	No of bills prepared and submitted to the CA	Gender bill; Citizen participation bill; Outdoor advertisement bill; Public access to information bill	Gender and Citizen participation department	CGK	--
Automation WAN and LAN	% of completion	WAN and LAN installed	ICT Department	CGK	50.0
Community based information centres	No. of information centres	Established and equipped community centres	Gender Department	CGK	40.0
Socio –economic development	No of entrepreneurial trainings; No of groups trained	Trained entrepreneurs	Gender Department	CGK	3.5
Gender forums	No of forums; No. of people trained	25 forums	Gender Department	CGK	5.0
Modern library	% of completion	Established modern library	ICT	CGK	83.0
Civic education	No. of people trained	25 trainings	Citizen Participation	CGK	25.0
Citizen participation	No. of forums; No. of wards reached	County wide	Citizen Participation	CGK	50.0

4.0 Resource Mobilization

The County will strive to enhance revenue collection measures by revising the current finance bill, automation of the revenue collection system, expanding the revenue base as well as capacity building of staff. The Ministry of Finance will work to establish the county's revenue base and maintain a data base, formulate targets for each year to maximize collection. The county expects to raise revenue locally and from National transfers amounting to approximately 5.4 billion. However, this amount is not sufficient to undertake all the planned activities, which is an excess of 10 billion. The county will therefore collaborate with development partners and attract investors to promote development.

Funds and Expenditure

Funding Source/ Expenditure Category	Estimates (Kshs)	Projections[1] (Kshs)	
	2014/2015	2015/2016	2016/2017
National Government Equitable Allocation	3,878,310,062	4,266,141,068	4,692,755,175
Local Revenue	923,076,236	1,015,383,860	1,116,922,246
Development Partners	0	0	0
Total	4,801,386,298	5,281,524,928	5,809,677,421
Expenditure			
Recurrent	3,360,970,409	3,697,067,449	4,066,774,194
Development	1,440,415,889	1,584,457,478	1,742,903,226
Total	4,801,386,298	5,281,524,928	5,809,677,421

Source: Kajiado County Treasury