



**COUNTY GOVERNMENT OF
KAJIADO**

**ANNUAL DEVELOPMENT
PLAN
2016/2017**

September 1st, 2015

FORWARD

The 2016/2017 Kajiado County Annual Development Plan (ADP) is the second to be prepared following the successful implementation of 1st ADP 2015/16 FY under the devolved system of Government. The ADP has been conformed to the programmes and project activities as outlined in the 2015/16 FY budget. The development of the ADP involved stakeholder consultation at various levels: county sectors, members of the public, County Executive Committee Members and the Budget and Economic Forum.

The objectives of the 2016/17 FY ADP is to fulfill the constitutional obligation of Article 220(2); to give a broad outline of expenditure programme priorities and allocation of funds for 2016/2017 Financial Year (FY); to ensure consistency in terms of programme /project activities implemented in reference to Programme Based Budget (PBB) and to abide by the PFM Act 2012, Sec (126) which states that every county government shall prepare a development plan.

Kajiado County 2016/17 FY ADP highlights policy priorities of the County Government of Kajiado to be implemented in the year 2016/17 under the Medium Term Expenditure Framework. The policies include six transformative strategic outcomes which focus on: (i) Agricultural transformation that promotes food security and sustainable income; (ii) Creation of a suitable business environment so as to foster innovation, growth and expansion of the economy, investment and creation of employment opportunities; (iii) Investing in Environment, Water, Sanitation, land and natural resources management; (iv) Promotion of basic education and retention of learners throughout school; (v) Investing in quality and accessible healthcare services; (vi) Investing in Infrastructure including roads, water, energy, and ICT to support other sectors.

The ADP lays a strong foundation for development in the next financial year; the implementation of these programmes is anticipated to promote sustainable development for Kajiado County.

MR. KESWE MAPENA
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ACKNOWLEDGEMENT

The Integrated plan provides a framework for economic, physical, social, environmental and spatial planning as required by the County Government Act, 2012.

I wish to acknowledge H.E the Governor Dr. Nkendianye and the Deputy Governor Paul Ntiati for their continued leadership and support in developing this Annual Development Plan. Special recognition goes to the entire County Executive Committee Members (CECM) for their support and contribution to the plan preparation process. I also appreciate the support of the County Assembly through the able leadership of the Hon. Speaker Mr. Johnson Osoi and the House Committee Finance and Economic Planning Hon. Sayianka Ole Kosei.

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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.

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Table of Contents

FORWARD.....	2
ACKNOWLEDGEMENT	3
LIST OF ACRONYMS	5
LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN	7
1.0 INTRODUCTION	8
OVERVIEW OF DEVELOPMENT IN 2014/15 FINANCIAL YEAR.....	9
Development Challenges.....	15
DEVELOPMENT PROGRAMMES 2016/17	16
Office of the Governor	16
County Assembly	16
County Public Service Board	17
Finance and Economic Planning	18
Health Services.....	21
Education, Youth, Sports and Social Services	24
Industrialization and Enterprise Development.....	26
Lands, Physical Planning, Environment, Wildlife and Natural Resources	29
Agriculture, Livestock Production and Fisheries	32
Water and Irrigation	35
Public Service and E-Government	37
Public Works, Roads, Energy and Transport	38
ICT, Culture and Gender	42
RESOURCE MOBILIZATION STRATEGIES.....	45

LIST OF ACRONYMS

ADC	Alcoholic Drink Control
ADP	Annual Development Plan
AI	Artificial Insemination
AMS	Agricultural Mechanization Services
ANC	Antenatal Care
ATC	Agricultural Training Center
BOG	Board of Governors
BOM	Board of Management
CA	County Assembly
CBEF	County Budget and Economic Forum
CCPP	Contagious Carine Pleuro Pneumonia
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CGK	County Government of Kajiado
CGK	County Government of Kajiado
CPSB	County Public Service Board
CT	County Treasury
ECDE	Early Childhood Development Education
FMD	Foot and Mouth Disease
FY	Financial Year
GIS	Geographic Information Systems
HRM	Human Resource Management
ICT	Information Communication and Technology
ID	Identification Card
IFMIS	Integrated Financial Management Information System

IFMIS	Integrated Financial Management Information System
LAN	Local Area Network
LAN	Local Area Network
M&E	Monitoring and Evaluation
M&E	Monitoring and Evaluation
MCH	Mother and Child Care
NACADA	National Campaign Against Drugs Agency
NPI	Natural Products Industry Initiative
OPD	Out Patient Department
PFM	Public Finance Management
PMTCT	Prevention of Mother to Child Transmission
PWD	Persons With Disability
TB	Tuberculosis
WAN	Wide Area Network

LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN

The 2016/17 FY ADP is prepared in line with the Public Finance Management Act (PFM) 2012 Section 126. The 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

1.0 INTRODUCTION

The 2016/17 County Annual Development Plan (ADP) is the second to be prepared by the Kajiado County Government. ADP sets out priority programmes for the County to be implemented in the Financial Year 2016/17 under the Medium Term Expenditure Framework. It reaffirms the following policies and strategies as indicated in the County Integrated Development Plan and 2014 CFSP:

Strategic priority I: Investing in agricultural transformation and food security among small-scale and large-scale farmers. This will be achieved through an enhanced extension programme; value addition, livestock disease control and diversification.

Strategic priority II: Creation of a suitable business environment by upholding a strong and stable macro environment and supporting strong monetary and fiscal policies necessary for private sector investments and a broad-oriented economic growth.

Strategic priority III: Investing in Environment, Water, Sanitation and management of land and natural resources.

Strategic priority IV: Promotion of basic education and retention of learners through the provision and operation of adequate ECDE facilities and creation of education awareness and significance of youth polytechnics

Strategic priority V: Enhancing quality and accessible healthcare services by prioritizing in health transformation including: accessibility of well-equipped health facilities, improved service delivery, and increased well-trained workforce.

Strategic priority VI: Infrastructural development through investment in key infrastructural facilities such as roads, markets, educational facilities, and water and sanitation programs among others.

OVERVIEW OF DEVELOPMENT IN 2014/15 FINANCIAL YEAR

The section highlights projects and programs implemented in the financial year 2014/2015, achievements and major challenges encountered during the implementation of various development programmes/projects.

Office of the Governor

Through the Office of the Governor, public participation forums were coordinated in all decisions affecting the public. Formation of the County Budget and Economic Forum (CBEF) and facilitating its operations was critical in the budget and planning processes in the county.

Good working relationship with the vital national government agencies especially the National Treasury, Commission on Revenue Allocation and the Controller of Budget among other national government Ministries, Departments and Agencies.

County Assembly

The County Assembly main role is representation, legislation and oversight. The CA successfully developed the strategic plan covering the period 2014-2018. The CA also developed manuals including Finance, Committee Operation Manual, ICT Manual and Human Resource Manual. During the 2014/15 FY the CA passed bills, regulations and policies. The bills included Finance Bill 2014/15 FY, Appropriation Bill 2014/15 FY, Emergency Fund Bill 2014 and Alcoholic Drinks Control Bill 2014; Regulations were: Emergency Fund, Bursary Fund, Disability Mainstreaming, and Car & Mortgage loan Fund. The policies included Agricultural produce (Weight & Measures), Youth and women Fund, Land Policy, Sand Harvesting Policy, and Charcoal Policy. The CA successfully conducted 5 bunge mashinani forums at sub-county level and a public open day to collect views from wananchi. To provide conducive working environment, the county assembly constructed new offices and renovated county assembly chambers.

County Public Service Board

There are three policies which are still being worked on; Development of Records Appraisal and Disposal Policy, Development of Records Disaster Preparedness Policy and Development of Records Crisis Management Policy. The board has also trained the chief officers on disciplinary control and clear guidelines in staff management.

Finance and Economic Planning

The County Treasury met various achievements in 2014/15 FY. The county achieved 80% of the set target due to decentralization of revenue collection and implementation of CIFMIS. The County Treasury also prepared and submitted statutory documents: ADP 2015/16 FY; CBROP 2014; CFSP 2015; DMS 2015; and budget estimates for 2014/15 and 2015/16 financial years. In addition, the county received Auditor General Certification on 16 months period which gave a good recommendation for the county. The internal audit department managed to develop an internal audit charter and conducted 8 audit reports on various county government systems, policies and projects. The County Treasury also implemented e-procurement. The CT also executed 2014/15 FY budget and produced 2014/15 FY financial reports.

Health Services

County Health Services department upgraded Kajiado, Ongata Rongai and Loitokitok hospitals thereby enhancing service delivery and increasing accessibility to quality healthcare. Other achievements include an increase in hospital based deliveries from 40% in 2013/2014 to 44% in 2014/2015. Maternal deaths which occurred in the health facilities decreased from 12 deaths in 2013/2014 FY to 10 2014/2015 FY.

The department has completed Kilo and Kumpa dispensaries while 14 other dispensaries are at various stages of construction. In addition, staff houses have been constructed in several rural health centers. There are also ongoing construction of mortuary at Gataka dispensary in Nkaimurunya and OPD in Dalalekutuk and Oloilalei dispensaries.

Various requisite facilities have been constructed such as Incinerator, drainage facilities, and fencing among others across the county.

The percentage of fully immunized children increased from 68% to 73.4% whilst the percentage of underweight children under five years decreased from 1.8% to 0.8%. The percentage of women of reproductive age who accessed family planning services also increased from 44% to 47% in 2014/2015 FY. Additionally, the percentage of pregnant women attended to by health care providers during their pregnancy increased by 7% from 38.6% to 45.5%.

The 'Beyond Zero' mobile clinics were successfully launched in Emparinkoi, Ewuaso, and in Meto.

Education, Youth, Sports and Social Service

The department trained 300 members from 20 schools of various Boards of Management and 680 teachers countywide. The department also assessed 300 ECDE centres and 700 teachers.

Through the department the county invested in youth training by operationalizing Entasopia Youth Polytechnic and constructed a workshop at Namelok Youth Polytechnic. The department also sensitized youth polytechnic management and instructors on ICT integration in Namelok and Isinya youth polytechnics. Furthermore, the department held an inter-youth polytechnic BOG exchange programme between Samburu, Narok, and Kajiado.

To regulate the sale of liquor, 805 liquor outlets were licensed whilst 1 Alcoholic Drinks Control (ADC) board and 5 sub-counties ADC committees were trained. Additionally, 2 bar owners' association meeting were held. In collaboration with NACADA, 50 community leaders were trained on effects of alcohol, drug and substance abuse.

In order to enhance retention of learners in schools, the county government developed the Bursary Fund regulations and subsequently disbursed Ksh. 117, 500, 000 to needy students. In addition, 5,896 needy girls were provided with sanitary towels. Furthermore, the department received 65 Kid smart computers from IBM which were distributed to various schools.

To enhance youth, women and persons with disability (PWDs) mainstreaming, the following policies and regulations were developed: Disability Mainstreaming; Youth and women Fund. In support of the PWDs, 50 pairs of polio boots, 10 wheel chairs, 50 pairs of crouches, and 300 kilogrammes of assorted nutritional supplements were purchased and distributed.

Through the department, several sports events were held namely: Kajiado County half marathon; Kajiado County safari sevens; Kenya youth inter-county sports association; governor's cup; county and regional cross country; and the morans world cup.

Industrialization and Enterprise Development

The department has initiated the Kajiado County- Umea City (Sweden) Inter-City Partnership Programme, which will be implemented in a period of three years. The prime focus will be Entrepreneurship, Youth, Gender and Environmental mainstreaming.

To create a conducive business environment, the department established a county business profile to provide baseline data for planning. Loan disbursement of Kshs. 4M to various traders in the county was done. Markets exhibitions were conducted in Kitengela, Nairobi and Botswana. Promotion of fair trade practices through verification of weighing and measuring equipment for over 7000 business establishments and acquisition of various calibration equipments. To improve trade environment, construction of markets in Namanga, Isinya, Loitokitok, Kimana, Kiserian, Matasia, Bulbul and Kajiado markets are at various completion levels.

To nurture a vibrant cooperative movement, various initiatives were undertaken: sensitization on cooperative, revival of dormant societies, enhancement of compliance with legislation, capacity building, value addition, and cooperative audit.

The department successfully facilitated the miss tourism auditions and is in the process of developing Kajiado County tourism master plan.

Land, Physical Planning, Environment, Wildlife and Natural Resources

To create a sustainable environment 3 policies were developed; County Land Policy, Development of a charcoal production policy and Development of sand harvesting policy. Subsequently, the department carried out 10 and 5 major operations in the enforcement of sand harvesting and charcoal production regulations respectively. In order to increase tree cover the department planted and nurtured 10,000 tree seedlings.

In order to improve sustainable land use, the department developed plans for Ilbissil, Illasit & Enkaroni towns through a topographical survey while 1,100 plots validated. Currently, zoning plans for various regions are ongoing. So as to create ambient open spaces, 9 public parks were identified and marked.

In enhancing a clean, safe and sustainable environment, Ibissil, Namanga, K M Q, Isenya & Olekasasi towns Dumpsites were marked for future development. Additionally, there have been regular town clean-ups in the major towns and trading centres.

Agriculture, Livestock and Fisheries

In order to improve agricultural productivity, the department distributed 15,423 bags of fertilizer to farmers with the support of National government. 10 groups were supported with green houses in order to promote horticultural crop production. The department excavated 2 water pans in Imaroro and Entonet/Lenkisim while it de-silted and rehabilitated a water dam in Imaroro.

To provide a fair trade environment for the farmers, the department formulated the tomato weights and standard policy. Other program achievements included 5 field days and 1 trade fair for dissemination of extension messages.

Several approaches were implemented to improve livestock productivity including: 16 Ha of denuded rangelands rehabilitated through re-seeding, 200 farmers were sensitized on control of IPOMOEA, 2 sets of hay harvesting equipment were procured whilst 15,000 hay bales were

harvested and stored. In addition, 840 inseminations done and 40 AI service providers supervised.

In order to diversify pastoral livelihoods, the department undertook the following activities: promoted bee keeping, supported 7 beekeeping groups through training, sponsored 2 exposure tours to Marigat, and 4 farmer groups trained on appropriate fish farming techniques.

In regards to disease control, 293,151 heads of cattle and 453,888 small stocks were vaccinated against FMD, CCPP, Blanthrax and PPR and 16,556 livestock treated and de-wormed. Likewise, 22 field sampling conducted for lab analysis and 25 stock routes inspection done. 8,500 farmers were reached through farm visits and demonstrations on dissemination of veterinary extension information. Moreover, 4 programs on dog population control were carried out and 37,500 clinical cases handled.

To enhance household income, the department undertook various value addition initiatives including: construction of Imbirikani Slaughter House, Isinya mini tannery, 13 local slaughterhouses and 93 meat transport carriers licensed, 45 hides and skins premises inspected and licensed, and 25 flayers trained appropriate techniques. 25 livestock marketing groups were trained on Livestock Marketing Value Addition and Early Warning Systems. 5 sale yards were rehabilitated in Magadi, Ewuaso, Matapato North, Kenyewa Poka and Imbirikani.

Water and Irrigation

Water as an environmental resource necessary to support life and sustain economic activities across different sectors, the department has invested in the following activities: drilling of 12 boreholes and rehabilitation of Enkasiti borehole, excavation of Iparua dam, and construction of 1 sanitation block.

Public Service

The department facilitated the recruitment and induction of 55 officers across various departments. A medical cover for the chief officers and the county executive committee was procured and rolled out. The department has procured staff identification cards for the entire workforce where the supplier delivered 50% of the IDs.

In conjunction with the department, Salaries and Remuneration Commission did a job evaluation exercise and was able to group Kajiado County into 280 jobs/ 'families'. The objectives of the exercise included; to remunerate staff fairly 'Fair play for Fair Pay' and to reduce job groups to 9 or 12 from 18.

The County Secretary Appointed a Human Resource Advisory Committees, which consists of County Secretary (Chairperson), County HRM (Secretary) and all Chief Officers as members. The Committee has handled 14 disciplinary cases during the 2014/15 FY.

Public Works, Roads, Energy and Transport

In line with investing in infrastructure, the county has done routine maintenance and improvement of 10 out of 52 roads was done while 500kms of roads have been graded. 6 bridges had been planned to be done and are at different levels of implementation. High-mast lights are still being installed at Oloosirkon and Ngong. The construction of sub-county administration offices is currently ongoing whilst phase 1 of the bus park is complete at Kitengela.

ICT, Culture and Gender

The department facilitated county branding through the launch of the coat of arms. This is displayed at entry and exit points within the county, use of calendars, caps and t-shirts. The county website is ready and fully operational. The department launched the construction of modern library. Local area Network (LAN) is on progress, Trenching has been done, Fiber laid and Cabling Underway.

To promote and preserve cultural heritage, draft cultural policy and natural products policy draft have been reviewed and developed. 3 capacity building workshops were held on development of natural products. The department has established culture service delivery systems through a culture service charter and registration certificate for cultural practitioners.

Development Challenges

Inadequate capacity- Various county departments have been experiencing inadequate staffing compared to their planned staff establishment. It is also noted that these departments do not have sufficient vehicles to operationalize their field assignments. Moreover, some departments have challenges with insufficient office space and equipment

The county lacks a comprehensive baseline data across sectors for effective planning. This has compounded the challenge of responding to some economic and social needs.

Stakeholder management- there is poor coordination of various development stakeholders which occasionally leads to haphazard interventions that are less effective in addressing the needs of the county residents.

Unclear structures and overlapping mandates within the county- There is need for clear cut mandate for all county departments to avoid duplication of roles.

The county lacks a coordinated M&E framework- The absence of institutionalized and well coordinated M&E, the county has inefficient tracking of policies, projects and programmes. This also hinders timely reporting on development progress.

Political interference- Occasionally there is political interference in the formulation and implementation of various development policies, projects and programmes. This hinders sound economic and financial management of public resources.

Untimely disbursement of funds from the National treasury has hampered timely financing implementation of various recurrent and development needs.

DEVELOPMENT PROGRAMMES 2016/17

The section presents proposed priority programs and projects to be implemented in 2016/2017 financial year by various ministries in the county government.

Office of the Governor

Program: Coordination of devolution services.					
Sub-Program: Coordination of devolution services.					
Objective: To ensure well coordination and efficient delivery of devolution services.					
Project Name	Indicators	Target	Implementing Agency	Source of Funds	Cost in Millions (Ksh)
Inter-governmental Relations	No. of fora conducted	All constitutional fora formed and operational	Office of the governor	CGK	30
County government advisory	No of programmes/projects/policies proposed and developed	Cross-sectoral approach	Office of the governor	CGK	100

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)
Legislation & and Policy Development	No public forums No of reports produced No of resolutions No of bills, regulations & policies No. of forums	8 bills passed 30 reports 25 resolutions made 20 policies passed Quality assurance manual M&E reports	County Assembly	CGK	295
Program: Assembly Infrastructure					

Objective: To lay the requisite infrastructure for better provision of legislative, oversight and representation services					
Construction of New Chambers	% of completion	New chambers constructed	County Assembly	CGK	120
Renovation and furnishing of existing office blocks	No. of offices renovated and furnished	Renovated and furnished office blocks	County Assembly	CGK	30

County Public Service Board

Program: General Administration, Policy and Support Services					
Sub Program: General Administration, policy, Planning and Support Services					
Objective: To enhance effective and efficient service delivery					
Project Name	Indicator	Target	Implementing Agency	Source funds	of Cost in Million (Kshs.)
Capacity building	No. of officers trained	Clear guidelines in staff management; Easy management of staff complaints	CPSB		15.7
Policy formulation and implementation	No. of policies developed	To develop human resource reforms and do staff rationalization	CPSB	CGK	20.0
		To develop an ICT policy and regulations	CPSB	CGK	
		To digitize CPSB records	CPSB	CGK	
		To update records, appraisal and disposal policy	CPSB	CGK	
	No. of Gazetted Regulations in the County Gazette/Kenya Gazette	Delegate certain powers of disciplinary control, promotions and engagement of casuals to Authorized Officers	CPSB	CGK	

Compliance and audit of CPSB's processes and activities	Adapting the audit reports by the board	All activities and processes of CPSB	CPSB	CGK	15.0
Formulation of a legal instrument for the delegation of the authority of disciplinary control, promotions and engagement of certain casuals to Authorized Officers	Gazettement of Regulations in the County Gazette/Kenya Gazette	Delegate certain authority of disciplinary control, promotions and engagement of casuals to Authorized Officers	CPSB	CGK	
Upgrade of CPSB's Website	Access by clients on the website	To allow online login of applicants	CPSB	CGK	
Digitization Records Management	Acquisition of record digitization application	To allow for secure and efficient access to records	CPSB	CGK	
Publicity campaigns on National Values and Principles of Governance		To ensure national values and principles are adhered to.	CPSB	CGK	0.5
Staff trainings		To improve efficiency on service delivery	CPSB	CGK	1.0

Finance and Economic Planning

Programme: General Administration, Planning, and Support Services					
Sub-Programme: General Administration, Planning, and Support Services					
Objective: To mitigate against the effects of disasters and enhance mainstreaming of vulnerable groups					
Project Name/ Services	Indicators	Target	Implementing agency	Source of Funds	Cost in Millions (Kshs)
Grants for management of disasters	No. of emergencies responded to	All major and legitimate emergencies	Finance department	CGK	100.0

		responded to			
Management of county government loans	Amount of loan repaid	Prudent repayment of outstanding county loans	Finance department	CGK	50.0
Microfinance program (Youth, Women, and PWDs)	No. of beneficiaries	All deserving groups benefited	Finance department	CGK	50.0
Programme: Public Finance Management					
Sub-Programme: Budget and Economic Planning					
Objective: To provide policy guidance, track and provide feedback on the implementation of all government policies, programmes and projects in the County.					
Formulation of statutory documents	No. of documents prepared and disseminated	6 statutory documents formulated and submitted	Budget and Economic Planning	CGK	13.0
Information management	No. of publications stored and in use; No. of users accessing the documentation centre	A functional and digitized documentation centre with all vital publications from county and national government stored and in use	Budget and Economic Planning	CGK	1.0
Capacity building	No. of officers trained	At least one officer trained in each department	Budget and Economic Planning	CGK	2.0
Monitoring and Evaluation	No. of reports prepared	To monitor 50% of development and projects/programmes in the County	Budget and Economic Planning	CGK	14.0
Stakeholder Coordination.	No. of stakeholder forums done; No. of stakeholders participating	Stakeholders' database in place;	Budget and Economic Planning	CGK	3.0
County Statistics	No. of surveys done Categories of data collected	Statistical reports	Budget and Economic Planning	CGK	5.0
Sub-Programme: Internal Audit					

Objective: To enhance risk management and efficiency in the operations of the County Government					
Management of systems, policies and development projects audit	No. of audit reports prepared and disseminated	18 reports	Internal Audit	CGK	11.6
Sub-Programme: Procurement					
Objective: To facilitate acquisition of county government goods, works and services					
Implementation of e-procurement	No. of equipment purchased	A functional e-procurement system	Procurement	CGK	2.0
Provision of insurance	No. of buildings insured, amount of cash insured	Insure cash ,building and plant, equipment and machinery insured	Procurement	CGK	22.0
Boards, Committees, Conferences and Seminars	No. of minutes/reports prepared	All scheduled Boards, Committees, Conferences and Seminars done	Procurement department	CGK	6.0
Sub-Programme: Revenue					
Objective: To maximize local revenue mobilization					
Revenue Automation	% completion	Functional system in place	Revenue	CGK	50.0
Revenue mobilization; mapping, RRI	No. of sources mapped	Updated revenue database	Revenue	CGK	50.0
Sub-Programme: Accounting and Expenditure					
Objective: To ensure compliance with standard chart s of accounts					
Decentralization of IFMIS	No. of departments with functional IFMIS	Functional IFMIS at all departments	Expenditure	CGK	5
Compilation of financial reports	No. of reports compiled	Prompt reporting to the national treasury	Expenditure	CGK	0.5

Health Services

Program : General administration, planning, and support services					
Sub program: General administration, planning, and support services					
Objective: To provide an enabling environment for quality health services delivery					
Project Name	Indicators	Target	Implementing Agency	Source of Funds	Costs in Million (Kshs)
Computerization of hospitals and health Centres	No. of health facilities computerized	20 health facilities	Health Department	CGK	120.0
Construction and equipping of county pharmacy store	County pharmacy store constructed and equipped	1 County pharmacy store	Health department	CGK	30.0
Health Financing and budgeting	No. of planned, budgeted and financed healthcare programs	1 annual budget produced	Health Department	CGK and partners	4.4
Health Service planning and coordination	No. of health stakeholders' forums held; No. of quarterly meetings coordinated; and annual work plan produced	4 quarterly stakeholder forums 1 annual work plan produced	Health Department	CGK	17.0
Election and training of health facility committees	No. of committees formed and gazettelement	86 committees formed	Health Department	CGK	5.0
Program : Curative and Rehabilitative					
Objective: To increase access to quality curative healthcare services					
Sub program : Medical Supplies					
Objective: Timely and consistent supply of medical products					
Purchase of drugs, non-	100% availability of	Availability of	Health department	CGK	300.0

pharmaceuticals, lab reagents, and x-ray materials	essential medicines and 80% availability of other medical supplies	medical supplies in all county health facilities			
Purchase of medical equipment	No. of equipment procured	Availability of specialized equipment in the 5 hospitals and basic medical equipment in rural facilities	Health department	CGK	180.0
Sub Program: Medical Services					
Objective: To maintain and improve health infrastructure					
Renovations and upgrading of county referral hospital and other sub-county hospitals.	No. of hospitals renovated and upgraded	5 hospitals renovated and upgraded	Health Department	CGK	130.0
Sub Program: Ambulance Services					
Objective: To improve and streamline referral health systems					
Procurement and equipping of ambulances	No. of ambulances procured and equipped	3 ambulances procured	County Department of Health	CGK	24.0
Procurement and installation of fleet management system	Procured and fully functional fleet management system	1 fleet management system	County Department of Health	CGK	8.0
Program 3.0: Preventive and Promotive					
Sub Program 3:1 Preventive and Promotive					
Objective: To increase access to preventive healthcare services					

Maternal and child healthcare	% of children Immunized % of women screened for cervical cancer % of expectant mothers receiving PMTCT % of TB Control Referrals No. of community units No. of outreaches No. of support supervision held No. of clinical audits conducted No. of facilities offering lab services, deliveries and ANC	83% 95% 85% 100% 86 344 342 12 18	County Department of Health	CGK and partners	68.0
Nutrition programs	No. of nutritional programs rolled out	4 programs across the county	County Department of Health	CGK	15.0
Expansion and equipping of newly built health centres	No. of newly built health centers	3 newly built health centers	County Department of Health	CGK	30.0
Completion of newly built and old dispensaries	No. of newly built and old dispensaries completed and equipped	86 newly built and old dispensaries completed and equipped	Health Department	CGK	200.0

Education, Youth, Sports and Social Services

Programme: Children And Youth Empowerment					
Sub Programme: Pre – Primary Education Development					
Objective: Enhance Enrollment, Quality, Retention And Transition					
Supply and maintenance of furniture and equipment; M & E; Feeding programme; Facilitation of externally funded programmes.	No of children enrolled and transiting to primary school; No of operational ECDEs.	All 25 Wards	Education department	CGK	154. 41
Education bursary fund	Amount of bursary disbursed and number scholarship awarded.	Bursary disbursed equitably across the 25 Wards	Education department	CGK	100.0
Sub Program: Home Craft Centers					
Objective: Enhance Enrolment, Quality, Retention And Transition					
Policy formulation	No. of meetings held and reports prepared	1 policy document	Education department	CGK	0.55
Sub Programme: Youth Polytechnic					
Objective : To improve skilled labor for sustainable development in the County					
Policy review and development; Sensitization programmes; M & E; Capacity building and induction of instructors; Research and development; TP EXPO; Disbursement of youth fund; Youth forums; Capacity building of BOMs; Construction and equipping Youth polytechnic co – curriculum act	No of students enrolled; No of operationalized youth polytechnic.	All 25 Wards	Education department	CGK	40.65
Programme 3: Social Protection And Recreation.					

Sub Programme 3:1 Control Of Drugs And Pornography.					
Objective : To reduce use of Drugs, Substance Abuse and Pornography					
Policy formulation; Community mobilization, awareness and sensitization; Drugs and pornography policy; Counseling and referral services.	Policy in place; No. of drug users seeking help; Number of drug user's referred.	1 policy formulate, All reported cases that warrant referral	Education department	CGK	1.87
Sub Programme: Liquor Licensing					
Objective: To reduce use of Drugs and Substance Abuse					
Licensing liquor premises	No. of licensed premises	1200 premises licensed	Education department	CGK	8.29
Sub Programme: Disability Mainstreaming					
Objective: To improve the livelihoods of PWDs					
Empowering people with disability	Amount of loans disbursed; No. of beneficiaries of disability supplies and equipment.	PWDs	Education department	CGK	8.8
Sub Programme: Sports Training And Competitions					
Objective : To increase sporting activities in the County					
County sports policy; Inter – county games; Kajiado marathon; South rift cross country; Motor sport; KIKOSCA/ELASCA; Michezo mashinani; Fencing and landscaping nakeel stadium; Governor's cup; Construction of perimeter wall, landscaping, leveling developing of	Policy in place; No. of sporting competitions conducted; Fenced Stadium; A developed modern Ngong Stadium.	1 County sports policy; modern Ngong stadium developed and	Education department	CGK	38.17

soccer pitch, athletic ground, volleyball pitch of Ngong stadium.		fenced.			
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Industrialization and Enterprise Development

Program: General Administration & Support Services					
Sub program: General Administration & Support Services					
Objective: Enhance Service Delivery					
Project name	Indicators	Target	Implementing agency	Source of funds	Cost in million (Kshs)
Kajiado County- Umea City (Sweden) Inter-City Partnership Programme	No. of projects incited	Urban planning Gender mainstreaming Entrepreneurship Technology transfer and adoption	Ministry of trade lead agency	CGK/Grant	5.0
Program: Trade and Cooperative Development					
Sub program: Trade Licensing					
Objective: Promotion of trade					
Registration and licensing of businesses	No of business establishment	All business establishments	Trade and Industrialization	CGK	0.63
Enhance compliance/ inspections	No of business premises registered	All business establishments	Trade and Industrialization	CGK	4.0
Program 2: Trade and Cooperative Development					
Weights and Measures					
Objective: Fair Trade & Consumer Protection					
Purchase of roller weights	Number bought	50×200Kg	Trade department	CGK	2.5
Purchase of check pump measures	Number bought	2×(51,101,201)	Trade department	CGK	2.0

Construction of a verification hall	Hall constructed	1	Trade department	CGK	4.0
Sub program 3: Markets Development					
Objective: Provide a conducive environment for traders					
Completion of ongoing markets	No of markets constructed	8 markets with requisite infrastructure	Trade and industrialization	CGK	70
Construction of markets	No of markets constructed	Rombo, EEwaso Kendong, Mashuuru and Ilbisil	Trade and industrialization	CGK	60
Market site identification	Reports on site identified	Ilasit, Pelewa and Shompole	Trade and industrialization	CGK	30
Sub program 4: Cooperative development					
Objective: Improve governance, management and enhance compliance of cooperatives					
Profiling cooperatives in Kajiado	A baseline survey report	300 Cooperatives societies	Cooperative Extension division	CGK	1.5
Enhancement of compliance with cooperative legislation	Written reports from extension officers	250 Cooperatives societies.	Cooperative Extension division	CGK	1.2
Promotion of value addition to products and services by cooperatives	Reports on Cooperatives societies that have done value addition to products	10 Cooperatives societies	Cooperative Extension division	CGK	3.2
Capacity building of cooperative movements	Reports on numbers of Sensitized members ,trained employees and management board members of coops societies	150 Cooperatives societies	Cooperative Extension division	CGK	10.0
Revival and rebranding of doormat coop societies	Revived and rebranded coops societies reports	15 cooperative societies	Cooperative Extension division	CGK	3.5

Formation of a governance and ant corruption policy for cooperative societies in the county	Draft policy report	One	Cooperative Extension division	CGK	0.9
Cooperative Statutory audits	Registered audit reports	70	Audit division	CGK	7.1
Program 3: Tourism & Industrialization					
Sub Program 1 Tourism					
Establishment of tourism centres excellence	Building the centre	1 centre	Tourism department	CGK	10.0
Annual tourism Festival	Promotion of tourism in the county	1 annual event	Tourism department	CGK	20.0
Miss Tourism fund	Project done by the reigning queen	No. of projects implemented	Tourism department	CGK	3.0
Sub Program 2 Industrialization					
Promotion of cottage industries	No of industries registered/ trained	Established cottage industries in the county	Dpt. of industrialization	CGK	8.0
Establishment of industrial parks	Number of industrial parks	2 parks	Dpt. of industrialization	CGK	50.0

Lands, Physical Planning, Environment, Wildlife and Natural Resources

Program: Land Use Planning, Land Management and Administration					
Sub-Program 1: Physical Planning and Housing					
Objective: To Have Planned And Sustainable Human Settlements					
Project Name	Indicator	Target	Implementing Agency	Sources of funds	Cost in millions (Ksh)
Spatial planning	GIS based county spatial plan	Entire county	Physical planning & housing departments	CGK	60
Town planning	Strategic urban development plan	5 towns	Physical planning & housing departments	CGK	20
Development control	Zoning plans and regulations	2 zoning plans and 2 regulations	Physical planning & housing departments	CGK	8
Housing development	Low cost housing development	30 units within the county headquarters	Physical planning & housing departments	CGK	90
Formulation of policy and legal instruments	laws and policy document	2 No.	Physical planning & housing departments	CGK	4
Sub-Program 2: Land Survey and Mapping					
Objective: To promote land surveying and administration activities					
Digitization of survey works	GIS lab established	1 No. at the Headquarter	Land Survey department	CGK	20
Land Survey	Fixed controls	10 No.	Land Survey	CGK	8

			department		
Regularization of plot allocation	Approved survey plans	5 No.	Land Survey and Physical Planning departments	CGK	30
Sub-Program 3: Environmental conservation					
Objective: To promote environmental conservation and management					
Purchase of 2 Garbage trucks	Clean and habitable urban areas; No. of trucks	Kajiado; Ngong	Environment Department	CGK	20
Purchase of 1 front loader	No purchased	O/Rongai	Environment Department	CGK	10
Garbage collection	No. of reports; Clean and habitable urban areas	All urban areas	Environment Department	CGK	20
Development of recreational public parks	No. of parks	Kajiado; Masimba; Isinya; Ngong; Mile 46	Environment Department	CGK	30
Rehabilitation of dump sites	No. of sites rehabilitated	Kajiado; Kitengela; Ngong; Isinya	Environment Department	CGK	5
Fencing of dump sites	No. of sites fenced	Isinya; Namanga; Ngong	Environment Department	CGK	40
Increase tree cover	No. of tree seedlings purchased; No. of seedlings planted and nurtured	Towns; Institutions	Environment Department	CGK	30

Air pollution control	No. of potential air polluting facilities inspected; No. of notices served; No. of cases prosecuted	Potential air polluting facilities	Environment Department	CGK	4
Noise pollution control	No. of potential noise polluting facilities inspected; No. of notices served; No. of cases prosecuted; No. of permits issued; No. of sound meters purchased	potential noise polluting facilities	Environment Department	CGK	5
Protection of fragile eco-systems	No. of eco-systems reclaimed/rehabilitated	All sub-counties	Environment Department	CGK	30

Agriculture, Livestock Production and Fisheries

Program 1: General Administration, Planning and Support Services					
Sub program 1.1: General Administration, Planning and Support Services					
Objective: To create an enabling environment through appropriate policy, legal and regulated framework					
Project Name	Indicators	Target	Implementing Agency	Source of Funds	Costs in Million (Kshs)
Strategic plan and livestock policy veterinary Policy	No. done	3 documents	Agriculture sector	CGK	5.0
Sub program 1.2: Agricultural Mechanization Services (AMS)					
Objective: To enhance agricultural productivity					
Routine maintenance of plant and machinery	No. done	5	AMS	CGK	16.0
Program 2: Agricultural Development					
Sub program 2.1 : Crop Husbandry					
Objective: To increase productivity and management by promoting competitive Agriculture					
Construction of greenhouse	No. constructed	10	Department of Agriculture	CGK	5.5
Completion of tomato processing factory	No. completed	1	Department of Agriculture	CGK	5.5
Program: Agricultural Development					
Sub program 2.2: Agricultural Training Center – ATC Ngong					
Objective: To increase productivity and management by promoting competitive Agriculture					

Completion of conference hall	No. done	1	Department of Agriculture	CGK	7.7
Sub program 2.3: Plant Disease Management and Control					
Objective: To increase productivity and management by promoting competitive Agriculture					
Grain Dryer and Storage facility- Construction	No. done	1 dryer and 1 store	Department of Agriculture	CGK	6.6
Program 3: Livestock Resources Management and Development					
Sub program 3.1: Animal Husbandry					
Objective: To increase Livestock productivity through enhanced delivery of extension services, sustainable natural resource management					
Community hay barns	No. of hay barns constructed	3	Department of Livestock Production	CGK	18.0
Management and Rehabilitation of denuded rangelands; control of invasive species	Hectares of rangeland rehabilitated	50Ha	Department of Livestock Production	CGK	5.0
Purchase of motorized hand mowers	No. Purchased	10	Department of Livestock Production	CGK	1.8
Purchase of pasture seeds	Kgs purchased	2500kg	Department of Livestock Production	CGK	0.25
Sub program 3.2: Livestock Sale yard Development					
Objective: To increase Livestock marketing while enhancing farmers income					
Rehabilitation and construction of sale yards	No. done	5	Veterinary Department	CGK	15.0

Sub program 3.3: Livestock Diseases Management and Control					
Objective: To increase Livestock productivity through enhanced delivery of extension services					
Construction of crushes	No. constructed	15	Veterinary Department	CGK	22.0
Equipping of laboratory	No. equipped	1	Veterinary Department	CGK	0.6
Purchase of motorcycle	No. purchased	1	Veterinary Department	CGK	0.44
Sub program: County Abattoirs Development					
Objective: To enhance value addition on livestock products					
Completion and operationalization of Tannery	No. done	1	Veterinary Department	CGK	5.0
Slaughterhouse works	No. done	1	Veterinary Department	CGK	6.0
Sub program: Veterinary Services					
Objective: To increase Livestock productivity through enhanced disease control					
Construction of a pilot cattle dip, Livestock vaccination	No. constructed	1	Veterinary Department	CGK	30.0
Program 4: Fisheries Development					
Objective: To increase Livestock productivity through enhanced delivery of extension services					
Construction of Fish Ponds	No. of fish ponds constructed	Construction and stocking of fish ponds; 3 fish ponds per Sub County	Fisheries	CGK	5.0

Water and Irrigation

Programme: Water Services and Sanitation					
Sub-Program: Water Services					
Objective: Improve accessibility and availability of clean safe water to the citizens					
Project Name	Indicators	Target	Implementing Agency	Source of Funds	Costs in Million (Kshs)
Construction/De-silting small Dams and Pans (dam/pan, fencing, erosion protection by tree planting, livestock watering facility, community watering facility, sanitation facility, irrigation system)	No. of dams, Pans constructed/De-silted	10	Water& Irrigation Department	CGK	60
Construction of sand dams along seasonal rivers for water storage	No. of sand dams constructed	5	Water& Irrigation Department	CGK	10
Construction of rock catchment	No. of rock catchment constructed	2	Water& Irrigation Department	CGK	6
Equipping and development of source point of capped Boreholes	No. of Boreholes Equipped and developed	20	Water& Irrigation Department	CGK	80
Drilling and Equipping of New Boreholes	No. of Boreholes Drilled and Equipped	10	Water& Irrigation Department	CGK	70
Rehabilitation of Boreholes	No. of Boreholes Rehabilitated	5	Water& Irrigation Department	CGK	10
Pipeline Extensions	No. of Meters of	20,000	Water&	CGK	20

	new pipeline constructed		Irrigation Department		
Pipeline Rehabilitations	No. of Meters of pipeline Rehabilitated	5,000	Water& Irrigation Department	CGK	5
Sub-Program: Sanitation					
Objective: Improve clean sanitation in Urban Centers					
Construction of Public Sanitation Facilities in Urban and Peri-Urban areas	No of Sanitation facilities Constructed	10	Water& Irrigation Department	CGK	50
Sub-Program: Storm Water Management					
Objective: Reduce damage caused by storm water					
Construction of drains and lining	No. of Meters of drain constructed	8000	Water& Irrigation Department	CGK	25
Programme: Irrigation and Drainage					
Sub-Program: Irrigation Services					
Objective: Increase land under irrigation, improve food security and household incomes.					
Construction of intake weir	No. of diversion weirs constructed	5	Water& Irrigation Department	CGK	15
Canal lining to reduce water loses	No. of Meters of canal lined	4000	Water& Irrigation Department	CGK	16

Spring Protection by erecting a surrounding wall	No. of springs protected	4	Water & Irrigation Department	CGK	10
Construction of shallow wells and irrigation systems (Shallow well, pumping units, storage tanks, pipeline, irrigation system)	No of shallow wells and irrigation infrastructure Constructed	6	Water & Irrigation Department	CGK	30
Oloitooktok Water Supply and Sewerage	Length of pipelines and sewerage systems constructed		BADAIIR/GOK	BADAIIR/GOK	--
Kajiado Rural Water supply	No. of boreholes drilled and equipped	42	Belgium/GOK	Belgium/GOK	--
Kiserian Sewerage System	Length of sewer lines constructed		GOK/Athi Water services Board	GOK/Athi Water service Board	--
Kiserian Dam Water Distribution			GOK/ Kfw	GOK/ Kfw	--

Public Service and E-Government

Program: General Administration, Planning and Support Services					
Objective: To enhance service delivery of devolved units					
Project Name	Indicators	Target	Implementing Agency	Source of Funds	Cost in Millions (Ksh)
County Administration,	No. of services listed in service charter.	All services stated in the service charter offered in	Public Service Department	CGK	65

		all sub counties and wards.			
Program: Public Service Administration, Health, Safety and Welfare Programme					
Objective: To ensure staff are covered with their dependents and also access mortgage and car loans.					
Staff Medical Cover	No. of staff covered	1700 staff covered	Public Service Department	CGK	170
Public Service Administration	No. of services offered at the sub county administration offices	All services offered at the 5 sub counties	Public Service Department	CGK	6.6
Employee safety	No. of employees covered	All employees covered	Public Service Department	CGK	3.5
Employee welfare	No. of employees benefitting, Cadres of employees benefitting	All employees and cadres benefitting.	Public Service Department	CGK	1
Program: Human Resource Reforms, Training & Development Programme					
Objective: To enhance county staff human resource development					
Training and Development	No. of staff trained; Types of skills gathered.	All the staff trained at least 5 days a year.	Public Service Department	CGK	20
Human Resource Reforms	No. of reform policies developed	All reform policies developed and adopted.	Public Service Department	CGK	4

Public Works, Roads, Energy and Transport

Project name	Indicators	Target	Implementing agency	Source of funds	Cost in million (Kshs)
Programme: Roads					
Sub: Programme: Road Opening/ Improvement, Rehabilitation and Maintenance (Internal)					

Objective : Improved accessibility of roads					
Opening up of new roads in the County	No. of kilometers graded	1000 Kms	Roads Department	CGK	10
Improvement and Maintenance of Roads	No. of kilometers graveled	100 Kms	Roads Department	CGK	100
Rehabilitation and Maintenance of Graders	No. of graders rehabilitated and maintained	4Graders	Roads Department	CGK	5
Sub-Programme: Road Opening/ Improvement, Rehabilitation and Maintenance (Contracted)					
Objective : To improve accessibility of roads in the County					
Opening up of new roads within the County	No. of kilometers graded	1000Kms	Roads Department	CGK	10
Improvement and Maintenance of Roads	No. of kilometers graveled	300Kms	Roads Department	CGK	300
Sub-Programme 2.3: Erection and Rehabilitation of Drainage Structures (Culverts and Bridges)					
Objective : To improve Drainage Systems in towns					
Construction of Drainage structures - Bridges	No of bridges constructed	10 bridges	Roads Department	CGK	50
Construction of Drainage structures - Culverts	No of culverts constructed	5000 culverts	Roads Department	CGK	50
Drainage Improvement and maintenance in Kajiado County	No of culverts maintained including cleaning and rehabilitation	5000 culverts	Roads Department	CGK	10
Programme: Public Works					
Sub-Programme: Public Works					
Objective: To construct county houses and offices					

Construction of Sub county office	No. of offices constructed	3 offices	Public Works Department	CGK	150
Renovation of Staff Houses and Offices	No. of Staff Houses and Offices Renovated	100 staff houses/renovated	Public Works Department	CGK	100
Construction of Ward office	No. of Ward Offices Constructed	25 ward offices	Public Works Department	CGK	125
Construction of County Headquarters	Percentage completion of the County Headquarters Constructed	County Headquarter constructed and fully furnished.	Public Works Department	CGK	400
Programme: County Transportation					
Sub-Programme: Improved transportation services					
Objective : To improve transportation services in the county					
Purchase of supervision vehicles	No of vehicles purchased	5 vehicles	Roads & Public Works	CGK	25
Construction of a spacious store	No of stores constructed	1 store	Public Works	CGK	5.00
Purchase of Heavy Equipment	No of equipment purchased (Low Loader, Excavator and Grader)	3 equipments	Roads Departments	CGK	90.00
Purchase of Tipper Lorries	No of Tippers purchased	2 tippers	Roads Departments	CGK	15.00
Sub-Programme: Traffic and Parking maintenance and management					
Objective : To improved transportation services in the county					
Various	Casuals / Inhouse	60,000,000	7,500,000.00	10%	

Construction of Bus Terminus	No of bus terminuses constructed	5 bus terminus (Kiserian, Isinya, OngataRonagi, Kajiado and Bissil Town)	Roads Departments	CGK	100
Construction of Parking Bays (Kiserian, Kitengela, OngataRongai and Kajiado Town)	No of parking bays constructed	4	Roads Departments	CGK	80
Programme: Energy services and related improvements					
Sub-Programme: Energy services					
Objective: To improve security					
Installation of high-mast lights	No of high-mast lights installed within the county	15 high-mast light	Roads & Public Works	CGK	30.00
Installation of street lights (Kitengela, Ngong, Kiserian, Loitoktok and Ongata Rongai)	No of kilometers covered by the street lights	5 kilometers	Roads & Public Works	CGK	25.00
Purchase of energy back up source for the departments	No of generators purchased	1 generators	Roads & Public Works	CGK	5.00
Sub-Programme 4.2: Maintenance and Rehabilitation of Street lights and Flood lighting installations					
Objective : To improve security					
Maintenance and Rehabilitation of Street lights and Flood lighting installations.	No. of street lights and flood lights rehabilitated	100 street lights	Roads & Public Works	CGK	5.00
Payment of electricity bills	No. of meters installed and bills received	100 metres/bills	Roads & Public Works	CGK	5.00

Purchase of street lights and high-mast maintenance truck	No of trucks purchased	3 trucks	Roads & Public Works	CGK	30.00
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ICT, Culture and Gender

Programme: Information, Communication Technology					
Sub program: Call Centre Automation					
Objective: To improve service delivery and Feedback					
Project Name	Indicators	Target	Implementing agency	Source of Funds	Cost in Million (Kshs)
Call Centre Automation and Setup	Number of incoming calls and Number of feedback given	County Headquarters	Communication department	CGK	20.0
Sub program: Automation					
Objective: To improve service delivery					
LAN in Sub Counties	Number of Sub counties with LAN	5 Sub Counties	ICT	CGK	15.0
Wide Area Network (WAN)	Number of Sub counties with WAN	Kajiado County	ICT	CGK	60.0
Program: Culture					
Sub program: Infrastructure development					
Objective: To Develop Creative Cultural Industries and Promote Cultural and Artistic Expressions					
Maintenance of County Parks	No. of County parks maintained	2	Department of Culture	CGK	5
Completion of Lemongo Cultural Centre	% of completion against planned structure	70%	Department of Culture	CGK	150
Sub program: The Arts					
Objective: To Develop Creative Cultural Industries and Promote Cultural and Artistic Expressions					
Annual Cultural Festival	Number of cultural items showcased	10 cultural items	Department of Culture	CGK	30
	Number of cultural practitioners	200 cultural practitioners	Department of Culture	CGK	

	practitioners participating	participating			
	Number of minority groups participating	4 groups minority groups participating	Department of Culture	CGK	
Capacity building visual and performing artists	No. of Visual and Performing Artists capacity building workshops held	4	Department of Culture	CGK	3
Performing artists Festival	No. of cultural items showcased	10	Department of Culture	CGK	4
	Number of cultural practitioners participating	100			
	Number of minority groups participating	2			
Visual Artists Exhibition	Number of artworks exhibited	10	Department of Culture	CGK	2.5
	Number of artists exhibiting by category of artwork	60			
Sub program: Languages and Traditions					
Objective: To Develop Creative Cultural Industries and Promote Cultural and Artistic Expressions					
Language workshop	Number of workshop participants	50	Department of Culture	CGK	2.5
Writing competition	Number of competition items/categories; No. of participants	5; and 50	Department of Culture	CGK	3.5
Book exhibition	No. of exhibitors and No. of titles exhibited	20 and 100	Department of Culture	CGK	1.5
Capacity building workshops on intangible cultural heritage	No. of workshops held; Number of people capacity build	2 and 60	Department of Culture	CGK	2.8
Sub program: Natural Products Industry Initiative (NPI)					
Objective: To Develop Creative Cultural Industries and Promote Cultural and Artistic Expressions					

Capacity building workshops for NPI practitioners	Number of capacity building workshops held	4	Department of Culture	CGK	3.5
Conservation of natural products	Number of conservationist field schools established	100			3
	Number of botanical gardens established	10	Department of Culture	CGK	
	Number of trees by species planted	6	Department of Culture	CGK	
Research, innovations and product development	Number of research carried out	1	Department of Culture	CGK	3.2
	No. of products developed	2	Department of Culture	CGK	
	% of product development for each product against established stages	60%	Department of Culture	CGK	
Cultural Information management-creation, communication and dissemination	No. of cultural survey done	1	Department of Culture	CGK	1.5
	No. of Cultural information types created/generated	4	Department of Culture	CGK	
	No. of information dissemination workshops held	2	Department of Culture	CGK	
	No. of information communication methods used	4	Department of Culture	CGK	

RESOURCE MOBILIZATION STRATEGIES

This plan shall be financed through the annual allocation of the sharable revenue. Some of the proposed projects are also funded by conditional grants from the national government. The county government also intends to continue partnering with the traditional development partners and endeavor to seek for more partnerships. The County Treasury also intends to cut wasteful recurrent expenditure so as to secure more money for the development projects and programs. The remaining resources shall be raised through the collection of local revenue.

The county treasury has currently worked on the finance bill 2015 which has been tabled to the assembly. The County shall impose property rates, entertainment taxes, as well as other tax and user fees and charges as they shall be approved by the County Assembly under Finance Act 2016 when enacted. The act focuses on three broad areas: facilitating private sector growth and creation of jobs; promoting equity and fairness; and deepening revenue administration reforms to ease compliance and reduce the cost of doing business. These focus areas shall address most of the current revenue raising measures bottle necks. The county is estimated to achieve the revenue targets set for the FY 2016/17 when the plan will be under implementation.