



COUNTY GOVERNMENT OF KAJIADO

P.O BOX 11-001100 KAJIADO.

Tel: 020 2043075

Fax: 0202043080

Email: cdpublicservice@kajiado.go.ke



PUBLIC SERVICE, SOCIAL SERVICES, ADMINISTRATION & CITIZEN PARTICIPATION

When replying quote

Ref.:CGK/PSSS-KDSP II/VOL.1/42/25

Date: 18/09//2025

KDSP II 2025/2026

KDSP II WORKPLAN

Approved by CPC –Chair

Sign.....
Date.....
COUNTY GOVERNMENT OF KAJIADO
OFFICE OF THE GOVERNOR
02 SEP 2025
Signature:.....
P. O. Box 11-01100, KAJIADO

Approved by CPC –Secretary

Sign.....
Date.....
COUNTY GOVERNMENT OF KAJIADO
KDSP II COORDINATOR
02 SEP 2025
P. O. Box 11 - KAJIADO

COUNTY GOVERNMENT OF KAJIADO -KDSP.2 FY 2025/26

No.	KRA1	DLI	Expected Output/Deliverable	Activity Description	Unit (Person, days, consult labels, workshop	No. of Units	Units Cost	KDSP Fund Total Cost	Start Date	End Date	Collaborating Department	Responsibility
SUSTAINABLE FINANCING & EXPENDITURE MANAGEMENT												
KRA 1	DLI 3		Guidelines, regulations and system rollout	Training of revenue officers on Revenue resource mapping, Establishment of revenue stream baseline data and potential development of Revenue enhancement Action plan(REAPs) develop a County Revenue Register develop/review/amend of own OSR Legal Framework	workshop,consultant	15pax	1,761,000.00	1,761,000	Jul-25	Jun-26	state department of finance, COG	Finance
				Automation of OSR								
				Customize revenue stream& implement county OSR focusing model								
				Increase								
				Disclosure on website of OSR collected (disaggregated by revenue stream) in previous year								
				Develop/Revise the County risk management policy framework and county risk register		5 pax	1,446,000.00	1,446,000	Jul-25	Jun-26	state department of finance, COG	finance
				Capacity Building for the Pending Bill Committee								
				Confirmation of Pending Bill		18 pax	1,637,000.00	1,637,000	Jul-25	Jun-26	state department of finance, COG	finance
				Action Plan in Plan&implementation preparation for next financial year								
				Budgeting & Reporting on pending		15pax	2,156,000.00	2,156,000.00	Jul-25	Jun-26	state department of finance, COG	finance
				training of procurement officers								
	DLI4		training accountant on accrual budget/reporting	Train M&E department officers, department M&E focal Persons, Directors, CECMs and COs on eCIMES	workshop,consultant	18 pax	2,000,000.00	2,000,000				Finance
				Uploading of project data base on Ecimes platform								
			Operationalize CBEF	Training of County Budget and Economic Forum(CBEF) Members on their mandate	workshop,consultant	25 pax						Finance
				Training of accountant on accrual budget/reporting								

OFFICE OF THE GOVERNOR
COUNTY GOVERNMENT OF KAJIADO
Signature: P.O. Box 11-01100, KAJIADO
2025

[Handwritten Signature]

	DL16	Operationalized Performance Management framework	vetting of the performance contracts performance both quarterly and Mid coordinate performance evaluation for county departments Development and implementation of the change management plan on integrated performance management which should also include sensitization and capacity building of HR staff and county staff. capacity building of county champions	workshop, consultant	22pax	2,765,900.00	2,765,900.00	Aug-25	Jun-26	DPSM, COG, M ODA	public service
	DL15 (minimum condition)	Implementation plans for HR and Payroll audit; and organization structure and uploading of clean payroll to HRIS, Align staff based	develop implementation plans for HR and Payroll audit; and organization structure organizational review recommendations, and approved staff establishments								public service
											public service
		Total					8,800,000.00				

KRA 3

OVERSIGHT PARTICIPATION AND ACCOUNTABILITY

KRA 3	DL17	county public participation guidelines, project management guidelines, and PIM framework.	Develop public participation guidelines, project management guidelines, develop public investment management framework. Action Plan for implementation public participation guidelines, project management guidelines, and PIM framework.	Workshop and consultant	24 pax	1,409,400.00	1,409,400.00	Jul-25	Jun-26	MODA	public service/citizen participation
	DL17 (minimum condition)	Manual for Environmental, Social, Impacts Management (ESHSRIM)	Develop environmental social health and safety risk and impacts management Manual. Capacity Building for the screening projects rollout implementation for Environmental, Social, Impacts Management (ESHSRIM)	Workshop and consultant	10pax	1,159,600.00	1,159,600.00	Jul-25	Jun-26	MODA	public service/citizen participation
	DL17	Guidelines providing business process, technical process and requirements for county investment dashboard	Develop guideline providing business process, technical process and requirements for county investment conduct stock take of all county project Establish institutional framework and structures for the operationalization of the PMCs at project level Uploading of project data in the investment dashboards	workshop and consultant	52PAX	2,337,800.00	2,337,800.00	Jul-25		MODA	public service/citizen participation

COUNTY GOVERNMENT OF KAJIADO
OFFICE OF THE GOVERNOR
02 SEP 2025
 Signature:.....
 P. O. Box 11-01100, KAJIADO

		Capacity building of the project management committees on monitoring and oversight and feedback mechanisms.	Workshop and consultant	40pax	1,360,000.00	1,360,000	Jul-25	Jun-26	MODA	public service/citizen participation
DLI7	20 trained gender officer	development of TOR	Workshop and consultant	15pax	850,000.00	850,000	Jul-25	Jun-26	MODA	public service/citizen participation
DLI7 (minimum condition)		Screening of proposed infrastructure /investments (which will also include conducting feasibility studies, climate change and environmental and social screening)	Field Visit		333,200.00	333,200.00				public service/citizen participation
DLI7	GRM Framework and capacity build TOTS	Development of GRM structures based on the ESHSRIM	Workshop and consultant	38 Pax	1,000,000.00	1,000,000.00	Jul-25	Jun-26		public service/citizen participation
		• ESF training								
		Institutionalize ESHS including putting in place the relevant structures								
			Total			8,450,000.00				
Operational cost	Program Mnagement /Coordination cost	Technical Committee meetings	conference and staff facilitation	8	1,131,200	1,131,200	Aug-25	Jun-26		public service
		Steering Committee Meeting	conference and staff facilitation	7	1,264,000.00	1,264,000.00	Aug-25	Jun-26		public service
		County Program Implementations unit-Implementation meetings	conference and staff facilitation	14	1,757,400.00	1,757,400	Aug-25	Jun-26		public service
		CPSB- approval of all KRA 2-Skill audit & staff establishment documents	conference and staff facilitation	4	1,465,600.00	1,465,600	Aug-25	Jun-26		public service
		Monitoring and Evalution reports	conference and staff facilitation	16	1,551,600.00	1,551,600	Aug-25	Jun-26		public service
		external joint meeting with external stakeholders (world bank,National and COG)/CPIU/Steering,technical NS pmc's	conference and staff facilitation	20	1,601,700.00	1,601,700.00	Aug-25	Jun-24		public service
		County Implementation committee meeting with Techn ical Committee	conference and staff facilitation	17	800,000.00	800,000	Aug-25	Jun-26		public service
		County Program Implementations meetings	conference and staff facilitation	11	458,500.00	458,500	Aug-25	Jun-25		public service
		office stationaries/airtime/other operating,expenses cost for coordinating ,Fuel	operational cost	4quators	600,000.00	600,000	Aug-25	Jun-26		public service
		CPC&KRA's focal point persons quartely meeting with NKDSP	conference and staff facilitation	5	620,000.00	620,000	Aug-25	Jun-26		public service
		(i) SPMU structure appro	Develop SPMU structure			-				public service

KDSP II CPU established	established KDSP II CPU								public service
(iv) Workplan and budget for use of Level 2 Grant in next fiscal year	Develop workplan and budget for use of Level 2 Grant in next fiscal year								
(v) SPMU established	Establish SPMU								
	Total							11,250,000	
	Total Budget							37,500,000	

OFFICE OF THE GOVERNOR
COUNTY GOVERNMENT OF KAJIADO

Signature:.....
P. O. Box 11-01100, KAJIADO