

WORK PLAN

DLI/KRA	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments
Program Management/Coordination											
<i>Participating counties that have put in place core governance arrangements to manage public funds(DLI 2)</i>	Established program management structures	Nomination and Appointment of County Program Steering Committee; County Program Technical Committee and CPIU	Orientation and issuing of appointment letters to the various committee members	5days; 30pax	-	-	-	Sept. 2024	Dec. 2024	Public Service & Administration	N/A
		Procurement of office equipments for program coordination office	Requisition of desktop computers	Desktop computers	1	124,000.00	124,000.00	Sept. 2024	Dec. 2024	Public Service & Administration	N/A
			Requisition of a 2 Way workstation	2 Way workstation	1	250,000.00	250,000.00	Sept. 2024	Dec. 2024	Public Service & Administration	N/A

Requisition of 10 Laptops	Laptops	10	240,000.00	2,400,000.00	Sept. 2024	Dec. 2024	Public Service & Administration	N/A
Requisition of a 3-in-1 Printer	3-in-1 Printer	1	140,000.00	140,000.00	Sept. 2024	Dec. 2024	Public Service & Administration	N/A
Requisition of a Fire proof filing cabinet	Fire proof filing cabinet	1	390,000.00	390,000.00	Sept. 2024	Dec. 2024	Public Service & Administration	N/A
Requisition of a Wooden office book cabinet	Wooden office book cabinet	2	220,000.00	440,000.00	Sept. 2024	Dec. 2024	Public Service & Administration	N/A
Requisition of 20 Toners	Toners	20	25,000.00	500,000.00	Sept. 2024	Dec. 2024	Public Service & Administration	N/A
Requisition of Stationery	Stationery	1	1,129,040.00	1,129,040.00	Sept. 2024	Dec. 2024	Public Service & Administration	N/A
Requisition of Camera	Camera	1	300,	300,000.00	Sept. 2024	Dec. 2024	Public Service &	N/A

					000.00				Administration	
		Requisition of a Projector	Projector	1	230,000.00	230,000.00	Sept. 2024	Dec. 2024	Public Service & Administration	N/A
		Requisition of 4bay bulk filers	4bay bulk filers	1	536,000.00	536,000.00	Sept. 2024	Dec. 2024	Public Service & Administration	N/A
Developed and approved annual workplans and budgets	Preparations of draft annual workplans and budgets	Technical meetings and workshops to draw the draft annual workplans & budgets by the CPIU	12pax; 2days; DSA	24	14,000.00	336,000.00	Sept. 2024	Dec. 2024	Public Service & Administration	N/A
	Approval of the annual workplans & budgets	Technical meetings to approve the annual workplans & budgets by the CPTC and CPSC	10Pax CPSC; 12pax CPTC; DSA	20	16,800.00	336,000.00	Sept. 2024	Dec. 2024	Public Service & Administration	N/A
				2	18,200.00	36,400.00	Sept. 2024	Dec. 2024	Public Service & Administration	N/A
KDSP II M&E framework	Development and implementati	Customise county level	2days workshop; 12pax	30	14,000.00	420,000.00	Sept. 2024	Dec. 2024	Public Service &	N/A

Developed and implemented	on of KDSP II M&E framework	KDSP II results framework	CPIU; 3pax M&E		00.00				Administration	
			Conference Package	30	6,000.00	180,000.00	Sept. 2024	Dec. 2024	Public Service & Administration	N/A
		Monitoring implementation of KDSP II M&E framework	N/A	0	-	-	Sept. 2024	Dec. 2024	Public Service & Administration	N/A
County level internal program progress missions conducted	Conduct monthly county level internal program progress missions	CPIU to meet on a Bi -monthly basis to check progress of the program	12pax ;1day meeting; DSA	72	14,000.00	1,008,000.00	Sept. 2024	Dec. 2024	Public Service & Administration	N/A
	Conduct Quarterly county level internal program progress missions	CPTC to meet on quarterly basis to check progress of the program	12pax ;1day meeting; DSA	48	16,800.00	806,400.00	Sept. 2024	Dec. 2024	Public Service & Administration	N/A
	Conduct semi annually county level internal	CPSC to meet twice a year to check progress of the program	8pax DSA	8	16,800.00	134,400.00	Sept. 2024	Dec. 2024	Public Service & Administration	N/A

	program progress missions		2pax DSA	2	18,200.00	36,400.00	Sept. 2024	Dec. 2024	Public Service & Administration	N/A
	Conduct quarterly program related steering and technical committee meetings	CPTC and CPSC to meet on quarterly basis to check progress of the program	10Pax CPSC; 12pax CPTC; DSA for 3 days	60	16,800.00	1,008,000.00	Sept. 2024	Dec. 2024	Public Service & Administration	N/A
8				18,200.00	145,600.00	Sept. 2024	Dec. 2024	Public Service & Administration	N/A	
	Conduct quarterly program related CPTC with CPIU	CPTC and CPIU to meet on quarterly basis to check progress of the program	12pax CPTC; DSA for 4 days	48	16,800.00	806,400.00	Sept. 2024	Dec. 2024	Public Service & Administration	N/A
				12pax CPIU; DSA for 4days	48	14,000.00	672,000.00	Sept. 2024	Dec. 2024	Public Service & Administration
	Program Implementation facilitation	CPTC and CPIU activities facilitation	12pax CPTC; DSA for 4 days	48	16,800.00	806,400.00	Sept. 2024	Dec. 2024	Public Service & Administration	N/A
			12pax CPIU;	48	14,000.00	672,000.00	Sept. 2024	Dec. 2024	Public Service &	N/A

			DSA for 4days		00.00				Administration	
Joint National/County/World bank implementation support missions hosted	Host 1 Joint Worldbank Mission	World Bank mission	1 day workshop 40 pax (All Committees & the delegates)	40	14,000.00	560,000.00	Sept. 2024	Dec. 2024	Public Service & Administration	N/A
		Project site visits	All committees & Delegates at no cost	N/A	-	-	Sept. 2024	Dec. 2024	Public Service & Administration	N/A
CPIU trained	Training of the CPIU on program/project Management	Workshops to capacity build the unit on KDSP II	2days workshop; 12pax; 2pax facilitators	24	14,000.00	336,000.00	Sept. 2024	Dec. 2024	Public Service & Administration	N/A
			conference hire (12 pax for 2 days)	24	6,000.00	144,000.00	Sept. 2024	Dec. 2024	Public Service and Administration	N/A
						14,883,040.00				
KRA I: Sustainable Financing and Expenditure Management										

Increased county OSR collection by at least 5 % annually (DLI 3)	Enhanced county OSR collection and administration, including automation	Review and improve guidelines on Revenue mapping as guided by the model tariffs and Pricing Policy	Take stock of all County houses and Land that can be leased or rented for identification of opportunities of OSR new/additional streams.	2pax each Sub County(Roads); 2pax each Sub County(Revenue); 2pax each Sub County (Environment); for 6days(Lunches)	144	2,800.00	403,200.00	Sept. 2024	Dec. 2024	Finance, Executive Services & Economic Planning	Environment, Roads, PSA
			Take stock of all County assets that can be leased or rented including market stalls, Jua Kali shades, landing sites, boats, fish markets, sports fields, social halls, amphitheater, County studio, Gyms, tractors, ATCs, VTCs, ECDE centers, water Boazers, rigs etc	1pax per department per subcounty for 4 days(Lunches)	80	2,800.00	224,000.00	Sept. 2024	Dec. 2024	Finance, Executive Services & Economic Planning	Trade, Fisheries, SS TM, Livestock, Water

		Take stock of all structured revenue sources; and, identification of opportunities of OSR new streams(structured). Structured streams include SBP(Trade Dept); Liqour (SSTM Dept); Advertisements (Roads & Public Works Dept); Land rates(Environment); VTCs(Education) and, ATCs(A.L.F).	2pax per department per S.C; 6 departments; 7 days (Lunches)	336	2,800.00	940,800.00	Sept. 2024	Dec. 2024	Finance, Executive Services & Economic Planning	All departments
		Take stock of all unstructured revenue sources; Identification of opportunities of OSR new streams(Unstructured); and, Identification of all new and	47 Revenue stations by 2pax for 2 days(Lunches)	188	2,800.00	526,400.00	Sept. 2024	Dec. 2024	Finance, Executive Services & Economic Planning	All departments

		current collection points.								
	Review revenue forecasting tools/methods	Analysing the trends of revenue; Identification of new development to increase on revenue; and Developing a scientific tool in the RMS to be able to forecast OSR with accuracy	30pax(System administrator, All Directors(Relevant), Assistant Directors Revenue & 2pax CA); 2days workshop (Lunches)	60	2,800.00	168,000.00	Sept. 2024	Dec. 2024	Finance, Executive Services & Economic Planning	All Departments
Developed Revenue Enhancement Plans (REAPs) as guided by the OSR Potential & Tax gap Study	Identification of high potential OSR streams as recommended by the OSR Potential & Tax gap Study	Stakeholders engagement ;SWOT Analysis; and, Set clear targets and objectives.	Conference hire (30 pax for 1 days)	30	6,000.00	180,000.00	Oct. 2024	Oct. 2024	Finance, Executive Services & Economic Planning	All departments
			Transport reimbursement	30	3,000.00	90,000.00	Oct. 2024	Oct. 2024		

	Develop strategies to enhance the high potential OSR streams	Expanding the tax base; increasing compliance through enforcement measures; introducing the new revenue sources; tax awareness meetings(Public Participation).	4pax per department; 4pax Revenue staff; and, 11pax CBEF for 4 days	220	2,800.00	616,000.00	Oct. 2024	Oct. 2024	Finance, Executive Services & Economic Planning	All departments
	Financial Modelling, tariffs and pricing	Review charges as per the recommendations of the Model tariffs and Pricing Policy; and, Sensitisation of the County Directors on tariff and pricing policy to prepare for domestication; and,	Conference hire (35 pax for a day)	35	6,000.00	210,000.00	Oct. 2024	Oct. 2024	Finance, Executive Services & Economic Planning	All departments
Transport reimbursement			35	3,000.00	105,000.00	Oct. 2024	Oct. 2024	Finance, Executive Services & Economic Planning	All departments	
Review charges as per the recommendations of the Model		Conference hire (30 pax for a day)	30	6,000.00	180,000.00	Oct. 2024	Oct. 2024	Finance, Executive Services	All departments	

		tariffs and Pricing Policy; and, Sensitisation of Cabinet and COs on tariff and pricing policy to prepare for domestication.							& Economic Planning	
			Transport reimbursement	30	3,000.00	90,000.00	Oct. 2024	Oct. 2024	Finance, Executive Services & Economic Planning	All departments
			2pax Consultant from CRA-Transport	2	40,000.00	80,000.00	Oct. 2024	Oct. 2024	Finance, Executive Services & Economic Planning	All departments
			2pax Consultant from CRA -DSA for 2days	4	16,800.00	67,200.00	Oct. 2024	Oct. 2024	Finance, Executive Services & Economic Planning	All departments
Expanded Revenue base	Cleaning up of tax registers	Licencing officers to update the system after verification	4pax Licencing officers & 1pax Assistant	20	2,800.00	56,000.00	Oct. 2024	Oct. 2024	Finance, Executive Services &	Trade, Tourism & Enterprise development,

			Director Revenue; Lunches for 4 days						Economic Planning	Fisheries,SS TM,A.L.F, Water
	Develop technical specifications and business process requirements for upgrading of the integrated county revenue management system	Identify modules that are missing in the current system; develop process requirements; and, technical specifications.	4pax ICT team, 5 pax financial reporting unit;8pax Director(Assistants); 4 days meeting	68	3,920.00	266,560.00	Oct. 2024	Dec. 2024	Finance, Executive Services & Economic Planning	Tourism and ICT
Developed a County Revenue policy and accompanying regulations	Develop a County Revenue policy and accompanying regulations	Draft the County Revenue policy	40pax (All County Directors; OCA;Assistant Directors Revenue) for 2days	80	6,000.00	480,000.00	Nov. 2024	Dec. 2024	Finance, Executive Services & Economic Planning	All Departments
			Transport reimbursement	80	3,000.00	240,000.00	Nov. 2024	Dec. 2024		
			2pax Consultant from	2	40,0	80,000.00				

				CRA-Transport		00.00					
				2pax Consultant from CRA -DSA for 2days	4	16,800.00	67,200.00	Nov. 2025	Dec. 2024		
			Stakeholder engagement for the drafted County revenue policy	20pax(All key stakeholders); 30pax County Directors/ Officers; A day conference	50	6,000.00	300,000.00	Dec. 2024	Dec. 2024	Finance, Executive Services & Economic Planning	All Departments
<i>Commitments are kept within resources availability, action plans are implemented on time, bills are paid on time, and the stock of pending bills is kept to a minimum (DLI 4)</i>	Reduced Outstanding commitments and pending bills	Develop a pending bills action plan	Sensitisation of the Accounting officers, Accountants and Procurement officers on the budget cycle; Capacity Building on records keeping,tracking and reporting of pending bills including advanced excel training to the Accountants;	30 PO(Exec. & CA); 13COs; 50 Accountants ; 2 days workshop	186	3,920.00	729,120.00	Sept. 2024	Sept. 2024	Finance, Executive Services & Economic Planning	All Departments

			and, Capacity building on projects life cycle from the the procurement stage to the payment stage.								
			Verification and tracking of the pending bills by the internal audit team	10 Internal Auditors; 15 days	150	3,920.00	588,000.00	Sept.2024	Oct. 2024	Finance, Executive Services & Economic Planning	All departments & County Assembly
		Accrual accounting readiness and preparation of opening balances	Capacity build the accounting officers, accountants, procurement officers and revenue officers on accrual accounting & preparation of Asset registers.	30 PO(Exec. & CA); 13COs; 50 Accountants and, 8 Revenue Officers; 2 days workshop	202	3,920.00	791,840.00	Sep-24	Nov-24	Finance, Executive Services & Economic Planning	All departments & County Assembly
SUB TOTAL 1							7,479,320.00				

KRA 2: Intergovernmental Coordination, Institutional Performance, and Human Resource Management

**Consolidated
HR data for
decision-
making,
improved
payroll
integrity, and
budget control
on staffing
(DLI 5)**

Approved Organizational structure and Staff Establishment	Review county organizational structures and staff establishments for all departments in the County/CA	Capacity building for the office of the County Secretary; County Public Service Board and the Human Resource division/CA on organizational structures and staff establishments.	2pax Consultant from PSC-Transport	2	40,000.00	80,000.00	Sept. 2024	Oct. 2024	Public Service & Administration	County Public Service Board; Office of the County Secretary and Head of County Public Service; and County Assembly of Kwale.
			2pax Consultant from PSC -DSA for 3days	6	16,800.00	100,800.00				
			2pax OCS,2pax CPSB, 2pax CA and 6pax HR Division; and,1pax M&E;(Participants); Transport for 13pax	39	3,000.00	117,000.00				
			3days Conference for 15pax	45	6,000.00	270,000.00				
		Sensitisation for all departments, County Public Service Board and County Assembly on organizational structures and	Participant s(6pax @ for 10 departments; 2pax CPSB; and, 2pax CA);	384	50.00	19,200.00				

	staff establishments.	Water for the participants for 3days							County Public Service; and County Assembly of Kwale.
		Stationery	64	150.00	9,600.00				
		3 days workshop(County Venue) for 64pax(Lunch & Tea)	192	3,920.00	752,640.00				
	Review of the existing organizational structures and staff establishments by departments	Supporting departments, CPSB and CA to review existing organizational structures and staff establishments	-	-	-	Sept. 2024	Oct. 2024	County Public Service Board; and Public Service and Administration.	All departments ; Office of the County Secretary and Head of County Public Service; and County Assembly of Kwale.
	Updating and aligning of the approved staff establishment into the	3pax HR division; & 3pax Budget Division	18	14,000.00	252,000.00				

	programme based budget as per the required standards	for 3days workshop(Per diem)						
		3days Conference fees for 6pax	18	6,000.00	108,000.00			
	Approval and uploading of the same on the county website.	Approval of 13 organizational structures and staff establishments for 10departments,Office of the County Attorney; the County Public Service Board and County Assembly of Kwale.	-	-	-	Sept. 2024	Oct. 2024	Cabinet; and, County Public Service Board Public Service and Administration; Office of the County Secretary and Head of County Public Service; and,Department of Tourism Trade & Enterprise Development

Cleaned HR data	Conduct HR and Skills Audit	Capacity building for the office of the County Secretary; County Public Service Board; the Human Resource division; and, County Assembly on the HR and Skills Audit exercise.	2pax PSC(Consultants);2pax OCS,2pax CPSB, 2pax CA and 6pax HR Division(Participants); 1pax M&E; 3days Conference Note: No costing since the training will be done together with the Organogram & Staff establishment workshop.	-	-	-	Sept. 2024	Oct. 2024	Public Service & Administration	County Public Service Board; Office of the County Secretary and Head of County Public Service; and County Assembly of Kwale.
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	Sensitisation for all departments, County Public Service Board and County Assembly on the HR and Skills Audit exercise.	Participant s(6pax @ for 10 departments; 2pax CPSB; and, 2pax CA). 3 days sensitisation workshop. Note: No costing since the training will be done together with the Organogram & Staff establishment sensitisation	-	-	-	Sept. 2024	Oct. 2024	Public Service & Administration	County Public Service Board and Office of the County Secretary and Head of County Public Service
	Data Collection and Analysis	Participant s (10 Data collectors; 3 data analysts; 5 HR Officers	200	3,920.00	784,000.00	Oct. 2024	Nov. 2024	Public Service & Administration	Office of the County Secretary; County Public Service Board; and

	and 2 ICT officers);10 days exercise; Transport via County Vehicles.							Tourism, Trade & Enterprise Development
	Laptops & Internet connectivity			-		Oct. 2024	Nov. 2024	Public Service & Administration Office of the County Secretary; County Public Service Board; and Tourism, Trade & Enterprise Development
	Water	200	50.00	10,000.00		Oct. 2024	Nov. 2024	Public Service & Administration N/A
	Preparation of the action plan for implementing the recommendations of the HR (HRM processes and headcount)	20	6,000.00	120,000.00		Nov. 2024	Dec. 2024	Public Service & Administration County Public Service Board; Office of the County Secretary and Head of

	and Skills Audit; and implement the same.	2days Conference							County Public Service; and County Assembly of Kwale.
		Transport reimbursement	20	3,000.00	60,000.00				
Conduct Payroll Cleansing	Alignment of HR data with Payroll data and the approved staff establishment; and, update data as per the HR (HRM processes and headcount) and Skills Audit outcomes on the Payroll system (IPPD/HRIS-ke)	8pax HR Team and 2pax CA, 5 days conference (County Venue)	50	3,920.00	196,000.00	Nov. 2024	Dec. 2024	Public Service & Administration	County Assembly of Kwale
Improving HR Records management processes, systems and capacities	Capacity building of records management staff on records Management processes and systems	Participants -8pax Records Staff (Executive), 2pax Records Staff (Assembly); 3days conference	36	6,000.00	216,000.00	Nov. 2024	Nov. 2024	Public Service & Administration	County Public Service Board and Office of the County Secretary and Head of County Public Service

			Transport reimbursement	30	3,000.00	90,000.00				
			2pax Consultant from National Archives-Transport	2	40,000.00	80,000.00				
			2pax Consultant from National Archive - DSA for 3days	6	16,800.00	100,800.00				
		Digitisation of Records (Electronic Document Management System)	1 Scanner	1	94,000.00	94,000.00	Nov. 2024	Jun. 2025	Public Service & Administration	N/A
Payroll Audit	Preparation for a Special Payroll Audit to be conducted by the OAG	A workshop on Special Payroll Audit for HR/Payroll, Internal Audit staff, County Assembly of Kwale and CPSB.	Participants=5pax HR/Payroll, 1,3pax Internal Audit, 2pax CA and 2pax CPSB; 14pax	28	6,000.00	168,000.00			Public Service & Administration	CPSB; CA;OCS; and, Finance, Executive Services & Economic Planning.

		conference for 2days						
		Transport reimbursement	28	3,000.00	84,000.00			
		2pax Consultant from OAG-Transport	2	40,000.00	80,000.00			
		2pax Consultant from OAG-DSA for 2days	4	16,800.00	67,200.00	Nov. 2024	Nov. 2024	
	Preparation of a checklist for actual self-internal audit in preparation for the independent verification agent.	Director Internal Audit; Director HRM; Payroll Manager; and CA representative (At no cost)	-	-	-	Nov. 2024	Nov. 2024	Finance, Executive Services & Economic Planning Public Service & Administration; and CA
	Serialising documents in preparation for submission to the OAG team.	5pax HR/Payroll & 2pax CA	-	-	-			Public Service & Administration CA

		Development of an action plan for implementing the recommendations of the OAG in-depth payroll audit	Establishment of an adhoc committee (HR,Finance,CP SB,OCS) to develop action plans for implementing the recommendations; and Implementation of critical activities on payroll cleansing.	3pax HR,2pax Finance,2 pax CPSB,1pax OCS	8	-	-			CPSB	Finance;PS A & OCS
<i>Accountability for results through performance management (DLI 6)</i>	Performance Indicators and Targets (Institutional & Individual) Aligned to County Priorities	Placing of County Departments and Agencies on performance contracting	Workshop on Identification of Performance Targets and Indicators that are aligned to the County Planning Frameworks, ADPs and the approved budget	Participants(10pax CPMS; 12pax PM Champions from each department; 2pax CA); 3days conference	72	6,000.00	432,000.00			Finance, Executive Services & Economic Planning	All Departments
				Transport reimbursement	72	3,000.00	216,000.00			Finance, Executive Services & Economic	All Departments

								c Planning	
	2pax Consultant from Min.PS- Transport	2	40,0 00.0 0	80,00 0.00				Finance, Executive Services & Economic Planning	All Departments
	2pax Consultant from Min.PS - DSA for 3days	6	16,8 00.0 0	100,8 00.00	Sep. 2024	Sep. 2024		Finance, Executive Services & Economic Planning	All Departments
	Departmental sensitisation and drafting of performamance contract for FY 2024/2025	100	2,80 0.00	280,0 00.00	Oct. 2024	Oct. 2024		Finance, Executive Services & Economic Planning	All Departments
	Negotiation and Vetting of the draft Performance Contracts	50	2,80 0.00	140,0 00.00	Oct. 2024	Oct. 2024		Finance, Executive Services & Economic	All Departments

								Planning	
	Signing of the Performance Contracts between Governor and CECMs	N/A	0	-	-	Oct. 2024	Oct. 2024	Office of the County Secretary	All departments
Cascading of the Performance Contracts	Signing of PCs between the CECM and the COs, between the COs and the Directors, from the Directors to individuals through the Staff Performance Appraisal System.	N/A	0	-	-				
Monitoring and Reporting of performance	County Performance Management and Coordination Secretariat (CPMCS) Quarterly and mid-year assessment of the Performance contracts and Staff Performance	10days for 10pax(CP MCS)	100	2,800.00	280,000.00	sep. 24	jun.2025	Office of the County Secretary	All departments & County Public Service Board

	Appraisal across department and individual levels.								
Annual Performance Evaluation at the county and individual level	Self-assessment, moderation, report writing, release of performance evaluation results and deployment of rewards and sanctions on performance.	10days for 10pax(CP MCS)	100	2,800.00	280,000.00	jun. 2025	jun. 2025		
Development and implementation of the change management plan on integrated performance management	Drafting of a change management plan on integrated PM by the CPMCS for 2days	10pax for 2days	20	2,800.00	56,000.00	jun. 2025	jun. 2025	Office of the County Secretary	County Public Service Board and County Assembly
	Sensitisation of County CO and Directors from all departments on the Change Management Plan on integrated PM	45pax for a day conference	45	6,000.00	270,000.00	jun. 2025	jun. 2025		
		Transport reimbursement	45	3,000.00	135,000.00	jun. 2025	jun. 2025		

			Implementation and follow up of the change management plan on integrated PM	10days for 10pax(CP MCS)	100	2,800.00	280,000.00	jun. 2025	jun. 2025	Office of the County Secretary	All departments & County Public Service Board
SUB TOTAL 2							6,409,040.00				

KRA 3:Oversight, Participation and Accountability

<i>Improved county public investments which are aligned to citizen service delivery needs (DLI 7)</i>	Members of the County Assembly sensitized on oversight	Capacity building for MCA for oversight role	Training and sensitisation on roles of Members of the County Assembly	DSA	150	14,000.00	2,100,000.00	Sept. 2024	Oct. 2024	Public Service & Administration	County Assembly of Kwale
				Conference	150	6,000.00	900,000.00				
				Transport	34	10,000.00	340,000.00				
	Community-led county project implementation committees at village level structures	Develop guidelines for project management committees, which incorporate gender, VMGs, and	Workshop to customise guidelines for community led Project Management Committees.	12pax (CPIU); 4pax SSTM; and 2pax OCA; 2pax CCU; Conferenc	60	6,000.00	360,000.00	Sep.2024	Oct. 2024	Public Service & Administration	SSTM

reviewed and established	other disadvantaged groups		e for 3days							
			Transport	60	3,000.00	180,000.00	Sep.2024	Oct. 2024	Public Service & Administration	SSTM
	Capacity building of the Administrators and the Community Development officers (CDOs) on monitoring and Oversight and feedback mechanisms.	One day training of Administrators and the Community Development officers (CDOs) at subcounty levels	150pax for a day(Lunch & Transport)	150	3,000.00	450,000.00	Oct. 2024	Nov. 2024	Public Service & Administration	SSTM
Capacity building of the Project Management Committees on monitoring and Oversight and feedback mechanisms.	One day trainings to be done by Administrators and the Community Development officers (CDOs) at village unit levels at no cost.	N/A	0	-	-	Nov. 2024	Nov. 2024	SSTM	Public Service & Administration	

Proposed infrastructure investments screened	Screening of proposed infrastructure investments(financial and economic feasibility, environmental, social and climate change)	Customise Environmental Social Framework (ESF) manual to aid in institutionalizing Environmental Social Health & Safety (ESHS) System	12pax (CPIU); 4pax SSTM; and 2pax OCA; 2pax CCU; Conference for 3days Note: No costing, to be conducted together with the guidelines for project management committees	0	-	-				
		Field screening of proposed investments	10pax(Nema/Dosh/SDSP/2pax Safeguards officers/Gender Officer/GRM	70	3,920.00	274,400.00	Nov. 2024	Nov. 2024	Environment, Natural resources & Urban planning	SSTM; PSA; Finance, Executive Services & Economic Planning

			Officer/2pax Relevant project department/M&E); 7 days exercise							
Sensitisation and capacity building for departments responsible for screening conducted	Sensitisation and capacity building for departments responsible for screening of projects	Workshop to train all departments on screening of projects	3pax for one day workshop from 10 departments & 5pax (2pax Safeguards; GRM; Gender; Project Coordinator)	35	6,000.00	210,000.00	Nov. 2024	Nov. 2024	Environment, Natural resources & Urban planning	SSTM; PSA; Finance, Executive Services & Economic Planning
			Transport	35	3,000.00	105,000.00				
Stock take of all County Projects conducted	Conduct a stock take of all County Projects	Conduct desk review of all county projects	2pax M&E; 2pax SG; GRM; Gender; Program Coordinator; Director	24	2,800.00	67,200.00	Nov. 2024	Nov. 2024	Environment, Natural resources & Urban planning	SSTM; PSA; Finance, Executive Services & Economic Planning

			SSTM for 3days(Lunches)							
		Conduct field visit/verification of all county projects	2pax M&E; 2pax SG; GRM; Gender; Program Coordinator; Director SSTM for 7 days	56	14,000.00	784,000.00				
Project data uploaded in the investment dashboards	Uploading of project data in the investment dashboards	Gather all County Project Data & status and upload in the investment dashboards	2pax M&E; 2pax SG; 2pax ICT; Gender; Program Coordinator; Director SSTM; and Director Communication for 5days	50	2,800.00	140,000.00	Dec. 2024	Dec. 2024	Tourism , Trade & Enterprise Development(Tourism & ICT)	Public Service & Administration
Developed open public investment	Develop open public investment	Training of ICT staff on Implementation	6pax ICT Team for 2days	12	6,000	72,000.00	Sept. 2024	April .2025	Tourism , Trade &	Public Service &

database with citizen feedback interface	database system with citizen feedback interface		Transport reimbursement	12	3,000	36,000.00			Enterprise Development(Tourism & ICT)	Administration
GRM committees operationalised	Establishment of GRM committees at the county;subcounty; and, ward level.	GRM Sensitisation meetings at the ward level.	8 pax (CEC, Chief Officer Devolution,Program Coordinator; GRM;Gender;2pax SG; and, an administrator); 20days(Transport & Lunch)	160	5,000.00	800,000.00	Oct. 2024	Nov. 2024	Public Service & Administration	SSTM; and ,Environment
			Water	2400	50.00	120,000.00				
	Capacity building of the GRM committees	Training of the GRM committees	180pax ward level; 45pax S.County Level; and, 15pax	250	3,920.00	980,000.00	Nov.2024	Dec. 2024	Public Service & Administration	Social service & Talent Management

				County Level; 10pax facilitators for 6days								
	Gender officers trained	Training of gender officers	Workshop for gender officers	45pax(10pax departmental gender champions ; 27pax gender officers; 3facilitators; Program Coordinator; 1pax CPSB; Director HRM; GRM;& M&E); 2days conference	90	6,000.00	540,000.00	Dec. 2024	Jan.2025	Social services & Talent Management	Public Service & Administration	
				Transport reimbursement	90	3,000.00	270,000.00			Social services & Talent Management	Public Service & Administration	
SUB TOTAL 3							8,728,600.00					

GRAND TOTAL	37,50 0,000 .00	
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15	Performance Indicators and Targets (Institutional & Individual) Aligned to County Priorities			898,800	420,000		70,000				70,000	1,091,000	2,549,800
													-
	Improved county public investments which are aligned to citizen service delivery needs (DLI 7)												-
16	Members of the County Assembly sensitized on oversight			3,340,000									3,340,000
17	Community-led county project implementation committees at village level structures reviewed and established				990,000								990,000
18	Proposed infrastructure investments screened			-		274,400							274,400
19	Sensitisation and capacity building for departments responsible for					315,000							315,000

	screening conducted													
20	Stock take of all County Projects conducted					851,200								851,200
21	Project data uploaded in the investment dashboards						140,000							140,000
22	Developed open public investment database with citizen feedback interface										108,000			108,000
23	GRM committees operationalised					920,000	980,000							1,900,000
24	Gender officers trained							810,000						810,000
	TOTAL	-	-	9,179,960	5,651,400	6,604,600	10,452,640	810,000	-	1,960,000	272,000	-	2,569,400	37,500,000

No	Activity	Responsible party for implementation	Start Date	End Date	Budget (in KES)
1	Established program management structures	Public Service & Administration	Sep-24	Dec-24	6,439,040
2	Developed and approved annual workplans and budgets	Public Service & Administration	Sep-24	Dec-24	708,400
3	KDSP II M&E framework Developed and implemented	Public Service & Administration	Sep-24	Dec-24	600,000
4	County level internal program progress missions conducted	Public Service & Administration	Sep-24	Dec-24	6,095,600
5	Joint National/County/Worldbank implementation support missions hosted	Public Service & Administration	Sep-24	Dec-24	560,000
6	CPIU trained	Public Service & Administration	Sep-24	Dec-24	480,000
7	Enhanced county OSR collection and administration, including automation	Finance,Executive Services & Economic Planning	Sep-24	Dec-24	2,262,400
8	Developed Revenue Enhancement Plans (REAPs) as guided by the OSR Potential & Tax gap Study	Finance,Executive Services & Economic Planning	Oct-24	Oct-24	1,618,200
9	Expanded Revenue base	Finance,Executive Services & Economic Planning	Oct-24	Dec-24	322,560
10	Developed a County Revenue policy and accompanying regulations	Finance,Executive Services & Economic Planning	Nov-24	Dec-24	1,167,200
11	Reduced Outstanding commitments and pending bills	Finance,Executive Services & Economic Planning	Sep-24	Nov-24	2,108,960
12	Approved Organizational structure and Staff Establishment	County Public Service Board; and Public Service and Administration and cabinet	Sep-24	Oct-24	1,709,240
13	Cleaned HR data	Public Service & Administration	Sep-24	Jun-24	1,750,800
14	Payroll Audit	Public Service & Administration,Finance,Executiveservices & Economic planning	Nov-24	Nov-24	399,200

15	Performance Indicators and Targets (Institutional & Individual) Aligned to County Priorities	Office of the County Secretary	Sep-24	Jun-24	2,549,800
16	Members of the County Assembly sensitized on oversight	Public Service & Administration	Sep-24	Oct-24	3,340,000
17	Community-led county project implementation committees at village level structures reviewed and established	Public Service & Administration,SSTM	Sep-24	Nov-24	990,000
18	Proposed infrastructure investments screened	Environment, Natural resources & Urban planning	Nov-24	Nov-24	274,400
19	Sensitisation and capacity building for departments responsible for screening conducted	Environment, Natural resources & Urban planning	Nov-24	Nov-24	315,000
20	Stock take of all County Projects conducted	Environment, Natural resources & Urban planning	Nov-24	Nov-24	851,200
21	Project data uploaded in the investment dashboards	Tourism, Trade & Enterprise Development(Tourism & ICT)	Dec-24	Dec-24	140,000
22	Developed open public investment database with citizen feedback interface	Tourism, Trade & Enterprise Development(Tourism & ICT)	Sep-24	Apr-25	108,000
23	GRM committees operationalised	Public Service & Administration	Oct-24	Nov-24	1,900,000
24	Gender officers trained	Public Service & Administration	Oct-24	Nov-24	810,000
	TOTAL				37,500,000