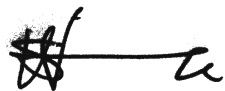
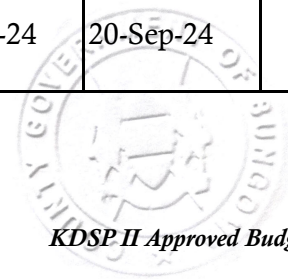


COUNTY GOVERNMENT OF BUNGOMA

KDSP II BUDGET FY 2024/25

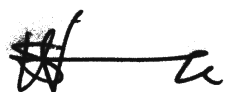
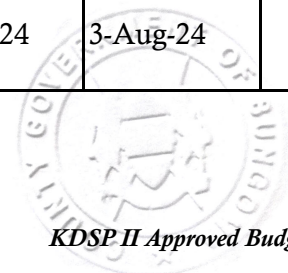
No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
ESTABLISHMENT BY THE COUNTY OF CORE GOVERNANCE ARRANGEMENTS TO MANAGE PUBLIC RESOURCES						
1	Appointments of CPIU, CPSC, CPTC Members	Public Service Management, Administration & ICT	Office of County Secretary	15-May-24	15-May-24	0
2	Inagural meeting for 8 CPSC Members @2500 per day per person for meals and conference facilities	Public Service Management, Administration & ICT	0	20-May-24	20-May-24	20,000
3	Preparation of participation agreement	Public Service Management, Administration & ICT	0	24-May-24	24-May-24	0
4	Verification by legal team	Public Service Management, Administration & ICT	County Attoney	24-May-24	26-May-24	0
5	Signing and submission of participation agreement between governor and principal secretary	Public Service Management, Administration & ICT	County Attoney	15-Jun-24	15-Jun-24	0
6	Participation of 8 program officers in a 3 days Sensitization Workshops on the preparations of workplan and budget organised by NPCU in Eldoret at a rate of kshs 14000 for perdiem per person	Public Service Management, Administration & ICT	Finance and Econoic Planning, Gender, Environent, Social services	10-May-24	15-May-24	336,000
7	Preparation of draft workplan,cashflow and budget for submission to NPCU by 12persons of CPIU technical @KSh. 2500 perday per person for 5 days forconference facilities	Public Service Management, Administration & ICT	Finance and Econoic Planning, Gender, Environent, Social services	20-Jun-24	20-Jun-24	150,000
COUNTIES THAT HAVE INCREASED OWN SOURCE REVENUE BY 5 PERCENT ABOVE THE PREVAILING INFLATION RATE						
8	Appointment of 5 technical working committee on revenue enhancement	Finance and Economic Planning	All other county departments	1-Aug-24	1-Aug-24	0

No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
9	Development of terms of reference by 5 member technical committee and 2 support staff@KSh2,500 per person per day	Public Service Management, Administration & ICT	Finance and Economic Planning	5-Aug-24	10-Aug-24	87,500
10	Invitation to prospective Consultants for bids	Directorate of Supply Chain Management	Public Service Management, Administration & ICT	12-Aug-24	14-Aug-24	0
11	Tender Opening by 5 member committee @2,500 for conference facilities	Directorate of Supply Chain Management	Public Service Management, Administration & ICT	14-Aug-24	14-Aug-24	12,500
12	Tender Evaluation by 5 member tender opening committee @2,500 for conference facilities	Directorate of Supply Chain Management	Public Service Management, Administration & ICT	15-Aug-24	17-Aug-24	37,500
13	Tender award by accounting officer	Public Service Management, Administration & ICT	Directorate of Supply Chain Management	22-Aug-24	22-Aug-24	0
14	Contract signing between successful Consultant and accounting officer	Public Service Management, Administration & ICT	County Attorney	23-Aug-24	23-Aug-24	0
15	Stakeholder consultation on proposed action plan by Consultant	Finance and Economic Planning	Public Service Management, Administration & ICT	26-Aug-24	30-Aug-24	300,000
16	Preparation of draft action plan by Consultant and technical team	Finance and Economic Planning	Public Service Management, Administration & ICT	2-Sep-24	6-Sep-24	250,000
17	Validation of draft action plan by Consultant	Finance and Economic Planning	Public Service Management, Administration & ICT	9-Sep-24	13-Sep-24	300,000
18	Preparation and submission of Final report writing by Consultant	Finance and Economic Planning	Public Service Management, Administration & ICT	16-Sep-24	20-Sep-24	400,000

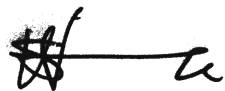
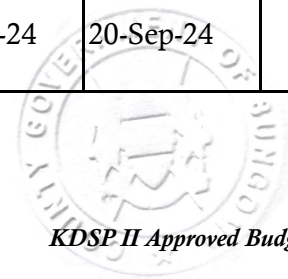




No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
19	Approval of action plan by cabinet	Public Service Management, Administration & ICT	Office of County Secretary	23-Sep-24	27-Sep-24	0
20	Appointment of 5 technical working committee on GIS Mapping of revenue streams	Lands, Urban and Physical Planning	All other county departments	2-Aug-24	2-Aug-24	0
21	5 member technical committee meeting and 2 support staff @ KSh2,500 per person per day to develop TOR	Finance and Economic Planning	Public Service Management, Administration & ICT	7-Aug-24	9-Aug-24	52,500
22	Request for bids (Restricted Tendering)	Directorate of Supply Chain Management	Public Service Management, Administration & ICT	12-Aug-24	14-Aug-24	0
23	Tender Opening by 5 member committee @2,500 for conference facilities	Directorate of Supply Chain Management	Public Service Management, Administration & ICT	15-Aug-24	15-Aug-24	12,500
24	Tender Evaluation by 5 member adhoc committee @2,500 for conference facilities	Directorate of Supply Chain Management	Public Service Management, Administration & ICT	19-Aug-24	21-Aug-24	37,500
25	Tender award by accounting officer	Public Service Management, Administration & ICT	Directorate of Supply Chain Management	22-Aug-24	22-Aug-24	0
26	Contract signing between accounting officer and Consultant	Public Service Management, Administration & ICT	County Attorney	23-Aug-24	23-Aug-24	0
27	Field Data collection by Consultant	Public Service Management, Administration & ICT	Finance and Economic Planning	26-Aug-24	20-Sep-24	600,000
28	Data entry and analysis by Consultant	Public Service Management, Administration & ICT	Finance and Economic Planning	23-Sep-24	4-Oct-24	400,000
29	Development and testing of GIS database and submission of final Revenue mapping report by Consultant	Public Service Management, Administration & ICT	Finance and Economic Planning	7-Oct-24	18-Oct-24	450,000

No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
30	Invitation of 60 participants	Public Service Management and Administration/ICT/Finance E.P	All other county departments	1-Oct-24	1-Oct-24	0
31	Invitation and facilitation of 3 external experts @10,000 per day for 5 days	Finance and Economic Planning	other department	3-Oct-24	3-Oct-24	150,000
32	Organise a 3 days Workshops for 78 participants @ rate of Sh.2,500 per person per day for meals and conference facilities	Finance and Economic Planning	All other county departments	7-Oct-24	9-Oct-24	585,000
33	Report writing by 10 staff @ rate of Sh. 2,500 per person per day for meals and conference facilities	Finance and Economic Planning	Public Service Management, Administration & ICT	11-Oct-24	11-Oct-24	25,000
34	Invitation of 20 participants and 2 facilitators	Finance Economic Planning.	All other county departments	11-Oct-24	11-Oct-24	0
35	Organise a 2 days training of 20 revenue Officers and 10 supervisors on development, and updating of revenue register @ rate of Sh. 2,500 per person per day for meals and conference facilities plus 2 facilitators@10,000/- per session	Finance Economic Planning.	All other county departments	14-Oct-24	15-Oct-24	190,000
36	Quarterly round table meeting of 10 CECs and 16 COs 1 CS and 10 directors from key ministries to track performance of revenue collection in the county. 40 participants @ rate of Sh. 2,500 per person per day for meals and conference facilities	Finance Economic Planning.	All other county departments	22-Oct-24	30-Jun-25	400,000
37	Preparation of Monthly county revenue collections reports and uploading the same on county website	Finance and Economic Planning	All other county departments	1-Jul-24	30-Jun-25	90,000
38	Appointment of technical working committee comprising of 7 members	Public Service Management, Administration & ICT	Finance and Economic Planning	3-Aug-24	3-Aug-24	0

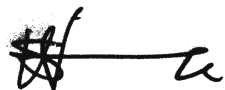
No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
39	7 member technical committee meeting and 2 support staff@KSh2,500 per person per day to develop TOR	Finance and Economic Planning	Public Service Management, Administration & ICT	5-Aug-24	7-Aug-24	67,500
40	Request for bids(Restricted Tendering)	Directorate of Supply Chain Management	Public Service Management, Administration & ICT	9-Aug-24	13-Aug-24	0
41	Tender Opening by 5member committee @2,500 for conference facilities	Directorate of Supply Chain Management	Public Service Management, Administration & ICT	14-Aug-24	14-Aug-24	12,500
42	Tender Ealuation by 5member adhoc committee @2,500 for conference facilities	Directorate of Supply Chain Management	Public Service Management, Administration & ICT	14-Aug-24	16-Aug-24	37,500
43	Tender award by accounting officer	Public Service Management, Administration & ICT	Directorate of Supply Chain Management	19-Aug-24	19-Aug-24	0
44	Contract signing between Consultant and accounting officer	Public Service Management, Administration & ICT	County Attorney	20-Aug-24	20-Aug-24	0
45	Undertake stakeholder meeting of 50 participant and data collection	Public Service Management, Administration & ICT	Finance and Economic Planning	26-Aug-24	30-Aug-24	451,000
46	Preparation of draft policy	Public Service Management, Administration & ICT	Finance and Economic Planning	2-Sep-24	6-Sep-24	300,000
47	Organise public participation meetings of the County Resource Mobilization strategy paper and OSR legal Policy.	Public Service Management, Administration & ICT	Finance and Economic Planning	9-Sep-24	13-Sep-24	500,000
48	Preparation and submission of final policy document and report	Public Service Management, Administration & ICT	Office of County Secretary	16-Sep-24	20-Sep-24	300,000

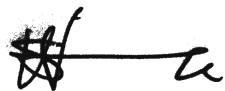
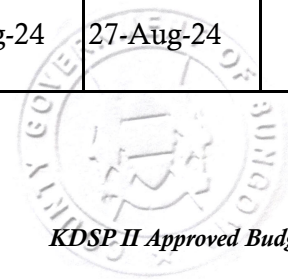
No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
49	Publishing of approved policy	Public Service Management, Administration & ICT	Office of County Secretary	23-Sep-24	27-Sep-24	40,000
50	Dessertation of Report	Finance and Economic Planning	Public Service Management, Administration & ICT	27-Sep-24	27-Sep-24	0
51	Appointment of 7 technical committee members	Finance and Economic Planning	Public Service Management, Administration & ICT	4-Oct-24	4-Oct-24	0
52	Meeting of 7 technical committee members to prepare of data capture instrument@2,500/ per day for lunch, tea and hire of coference facilities	Public Service Management, Administration & ICT	Finance and Economic Planning	7-Oct-24	8-Oct-24	35,000
53	Training of 54 enumerators @2,500/ per day for lunch, tea and hire of coference facilities	Public Service Management, Administration & ICT	Finance and Economic Planning	11-Oct-24	11-Oct-24	135,000
54	Facilitation of 45 technical assistants and 9 supervisors for field data collection @ rate of KSh. 2,500 per person per day for lunches and logistics to the field	Public Service Management, Administration & ICT	Finance and Economic Planning	14-Oct-24	18-Oct-24	675,000
55	Data entry,compiling and final report writing and action planning for implementation by 15 tehcnical staff@ rate of Sh. 2,500 per person per day for meals and conference facilities	Public Service Management, Administration & ICT	Finance and Economic Planning	22-Oct-24	31-Oct-24	375,000
56	Dissemination of the report findings and way forward 80 participants @ rate of Sh. 2,500 per person per day for meals and conference facilities	Public Service Management, Administration & ICT	Finance and Economic Planning	4-Nov-24	4-Nov-24	200,000
57	Identification and invitation of 20 targeted officers	Finance and Economic Planning	Public Service Management, Administration & ICT	4-Nov-24	4-Nov-24	0
58	Invitation and facilitation of 2 techncial experts from treasury @ kshs 20,000 per day per person	Public Service Management, Administration & ICT	Finance and Economic Planning	7-Nov-24	8-Nov-24	80,000

No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
59	Undertake training of 20 targeted officers for 3 days @ rate of Sh. 2,500 per person per day for meals	Public Service Management, Administration & ICT	Finance and Economic Planning	11-Nov-24	12-Nov-24	150,000
60	Report writing and presentation by 5 technical team members@ rate of Sh. 2,500 per person per day for meals and conference facilities	Finance and Economic Planning	Public Service Management, Administration & ICT	13-Nov-24	15-Nov-24	37,500
61	Appointment technical working committee of 5 members	Public Service Management, Administration & ICT	Finance and Economic Planning	2-Aug-24	2-Aug-24	0
62	Undertake technical committee meetings to prepare pending reduction action plan @ rate of Sh. 2,500 per person per day for meals and conference facilities	Finance and Economic Planning	All other departments	5-Aug-24	9-Aug-24	12,500
63	3 days Workshops on pending bill reduction action plan for 10 CECM, 1 county secretary and 16 chief officers @Kshs 6,000 fullboard and conference facilities per person per day	Finance and Economic Planning	Public Service Management, Administration & ICT	14-Aug-24	16-Aug-24	486,000
64	Report writing on implementation of pending bill reduction action plan by 10 participants @ rate of KSh. 2,500 per person per day for meals and conference facilities	Finance and Economic Planning	Public Service Management, Administration & ICT	21-Aug-24	23-Aug-24	75,000
65	Appointment of 5 members of pending bills committee	Finance and Economic Planning	Public Service Management, Administration & ICT	23-Aug-24	23-Aug-24	0
66	Sensitisation of technical officers (CO, Dir, FO, PO, Economists) 100 participants @ rate of Sh. 2,500 per person per day for meals and conference facilities	Finance and Economic Planning	Public Service Management, Administration & ICT	26-Aug-24	27-Aug-24	500,000
67	Verification of departmental pending bills by committee and departmental technical staff. 15 participants @ rate of Sh. 2,500 per person per day for meals and conference facilities	Finance and Economic Planning	Public Service Management, Administration & ICT	28-Aug-24	20-Sep-24	562,500

No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
68	Preparation of status report on pending bill and implementation plan by 7 technical committee members@ rate of Sh. 2,500 per person per day for meals and conference facilities	Finance and Economic Planning	Public Service Management, Administration & ICT	23-Sep-24	2-Oct-24	140,000
69	Uploading of data on county website	Public Service Management, Administration & ICT	Directorate of ICT	30-Sep-24	30-Jun-25	0
COUNTIES THAT HAVE INTEGRATED THEIR HUMAN RESOURCE STAFF ESTABLISHMENT AND PAYROLL AND UPLOADED CLEANED PAYROL IN THE UHR MIS						
70	Carry out meeting of 5 member Technical working committee to Identify number of departments and agencies based on the executive order	Public Service Management, Administration & ICT	Directorate of HRM	8-Jul-24	9-Jul-24	25,000
71	Facilitation of 3 external experts invited from Public Service Commission @24,000 per day	Directorate of HRM	Public Service Management, Administration & ICT	10-Jul-24	19-Jul-24	576,000
72	Sensitisation of 16 chief officers and 32 directors on development of organisational structure @kshs 2500 per person per day	Directorate of HRM	All other county departments	15-Jul-24	15-Jul-24	300,000
73	Submission of proposals to technical working committee by departments	Public Service Management, Administration & ICT	All other county departments	22-Jul-24	26-Jul-24	0
74	Consolidation and development of a zero draft on County staff establishment by 3 experts, 7 technical working committee and 3 secretariat @2,500 per day for conference facilities	Public Service Management, Administration & ICT	Directorate of HRM	29-Jul-24	9-Aug-24	325,000
75	2 day validation Workshops of draft report by 32 directors and 21 HR officers @kshs 2,500 per person per dayfor meals, teas and conference facilities	Public Service Management, Administration & ICT	Directorate of HRM	15-Aug-24	16-Aug-24	265,000
76	Compilation of a final report by experts, 7 technical working committee and 3 secretariat staff@ kshs 2,500 per person per day	Public Service Management, Administration & ICT	Directorate of HRM	19-Aug-24	23-Aug-24	87,500

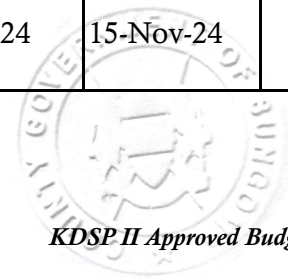



No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
77	Submission to cabinet for concurrence	Public Service Management, Administration & ICT	Office of County Secretary	26-Aug-24	30-Aug-24	0
78	CPSB meeting to consider and approve the staff establishment report@kshs 2,500 per person per day for conference facilities for 22 persons	Public Service Management, Administration & ICT	CPSB	4-Sep-24	6-Sep-24	165,000
79	Uploading to the website	Public Service Management, Administration & ICT	Directorate of ICT	9-Sep-24	9-Sep-24	0
80	Appointment of 5 technical working committee	Public Service Management, Administration & ICT	All county departments and agencies	2-Sep-24	2-Sep-24	0
81	Inaugural meeting of the technical to Identify number of departments and agencies based on the executive order @ kshs 2500 per person per day	Public Service Management, Administration & ICT	Directorate of HRM	4-Sep-24	4-Sep-24	12,500
82	Invitation and Facilitation of two external expert from the public service commission to advice on the development of staff establishment@kshs 24,000 per person per day	Directorate of HRM	Public Service Management, Administration & ICT	9-Sep-24	20-Sep-24	480,000
83	Undertake a one day Sensitisation meeting for 16 Chief Officers, 32 Directors, 40HROs facilitated by the 2 experts and 2 secretariat staff on approved staff establishment@kshs 2500 per person per day for conference facilities	Public Service Management, Administration & ICT	All county departments and agencies	11-Sep-24	13-Aug-24	275,000
84	Submission of proposals by departments to technical working committee	Public Service Management, Administration & ICT	All county departments and agencies	16-Aug-24	20-Aug-24	0
85	Development of a zero draft report by 2 experts 5technical working committee members and 2 secretariat staff @kshs 2500 per person per day	Public Service Management, Administration & ICT	All county departments and agencies	23-Aug-24	27-Aug-24	112,500

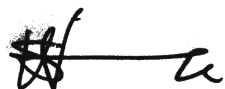




No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
86	2 days Validation Workshops on draft staff establishment report by 32 directors and 40 HR officers by 2 experts, 5 technical committee members and 2 secretariat staff @ kshs 2500 per person per day for conference facility	Public Service Management, Administration & ICT	Directorate of HRM	3-Oct-24	3-Sep-24	370,000
87	Preparation of final Report on staff establishment by 2 experts, 5 technical working committee and 2 secretariat staff @ kshs 2500 per person per day for conference facility	Public Service Management, Administration & ICT	Directorate of HRM	4-Sep-24	17-Sep-24	225,000
88	Submission to cabinet for concurrence	Public Service Management, Administration & ICT	Office of County Secretary	23-Sep-24	23-Sep-24	0
89	2 day sensitisation Workshops for 22 CPSB members and staff on proposed staff establishment @kshs 2,500 per person per day for meals, teas and conference facility	Public Service Management, Administration & ICT	Directorate of HRM	26-Sep-24	27-Sep-24	110,000
90	The approved document is uploaded on county website	Public Service Management, Administration & ICT	Directorate of ICT	7-Oct-24	9-Oct-24	0
91	Appointment secretariate of 5 persons	Public Service Management, Administration & ICT	Office of County Secretary	19-Jul-24	19-Jul-24	0
92	Action planning meeting of 5 technical committee members plus 3 secretariat @kshs 2,500 per day per person for meals, teas and hire of hall	Public Service Management, Administration & ICT	Office of County Secretary	22-Jul-24	26-Jul-24	100,000
93	1 day Sensitisation meeting for 32 directors , 21 HR officers and 8 secretariat members on the proposed headcount and skills audit @kshs 2,500 per day for meals, teas and hall	Public Service Management, Administration & ICT	Office of County Secretary	29-Jul-24	29-Jul-24	152,500
94	Data collection by 30 enumerators @kshs 2500 per person per day for lunch and logistics	Public Service Management, Administration & ICT	Directorate of HRM	5-Aug-24	9-Aug-24	375,000

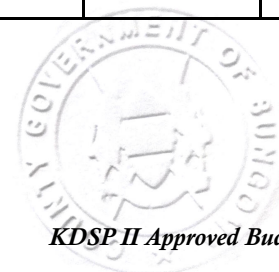
No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
95	Compiling and analysis of data by 12 ICT officers @ kshs 2,500 per day for meals, teas and hire of hall	Public Service Management, Administration & ICT	Directorate of ICT	12-Aug-24	23-Aug-24	300,000
96	Development of Zero draft report writing by 5 technical working committee, 3 HR and 2 secretariate staff @ kshs 2,500 per day per person for hire of hall, lunch and teas	Public Service Management, Administration & ICT	Office of County Secretary	26-Aug-24	30-Aug-24	125,000
97	1 day validation Workshops of draft report by 70 stakeholders@ kshs 2,500 per day per person for hire of hall, lunch and teas	Public Service Management, Administration & ICT	Office of County Secretary	2-Sep-24	2-Sep-24	125,000
98	Preparation Final report by 8 technical staff and preparation of cabinet memo@ kshs 2500 per day per person for hire of hall, lunch and teas	Public Service Management, Administration & ICT	Office of County Secretary	2-Sep-24	7-Sep-24	100,000
99	Quarterly meetings by key stakeholders to deliberate on progress of implementation	Public Service Management, Administration & ICT		1-Sep-24	30-Jun-25	150,000
100	Facilitate a payroll audit by OAG	Public Service Management, Administration & ICT	Office of County Secretary	7-Oct-24	11-Oct-24	150,000
101	Develop action plan for implementation of payroll audit report recommendations by 10 member technical team@ kshs 5000 per day per person for hire of hall, lunch and teas	Public Service Management, Administration & ICT	Office of County Secretary	14-Oct-24	16-Oct-24	150,000
102	Tracking progress of implementation of OAG recommendations through quarterly meetings of 25 participants @ kshs 3000 per day per person for hire of hall, lunch and teas	Public Service Management, Administration & ICT	Office of County Secretary	22-Oct-24	24-Oct-24	225,000
103	Circulars and reports identified and implemented	Public Service Management, Administration & ICT	All other county departments	4-Nov-24	15-Nov-24	0



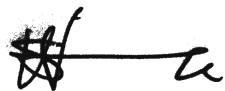
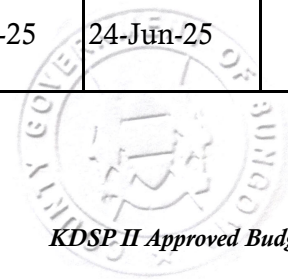
No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
104	Data entry from individual files for new employees by 5 technical staff@ kshs 2,500 per day per person for lunch, teas and hall	Public Service Management, Administration & ICT	All other county departments	18-Nov-24	29-Nov-24	125,000
105	Verify and submission of uploaded data to DPSM for approval by 5 technical officers @kshs 2,500per day per person for lunch, teas and venues	Public Service Management, Administration & ICT	Office of County Secretary	2-Dec-24	6-Dec-24	62,500
106	Receiving of the allocated UPNs from DPSM to IPPD	Public Service Management, Administration & ICT	Office of County Secretary	9-Dec-24	9-Dec-24	0
107	Integrating of the received UPNs in the system by 4 technical officers@ kshs 2,500 per day per person for meals, teas and venues	Public Service Management, Administration & ICT	Office of County Secretary	16-Dec-24	6-Jan-25	100,000
108	Report writing by 10 technical staff@ kshs 2,500 per day per person lunches, teas and venue	Public Service Management, Administration & ICT	Office of County Secretary	13-Jan-25	17-Jan-25	75,000
109	payroll data,HR records and approved staff establishment uploaded to BCHRMS by 10 technical staff @ kshs 2500 per person per day for conference facility	Public Service Management, Administration & ICT	Directorate of HRM	3-Feb-25	14-Feb-25	250,000
110	Create a file index by 5 technical team@ kshs 2,500 per day per person for hire of hall, lunch and teas	Public Service Management, Administration & ICT	Directorate of Records Information Management	4-Nov-24	29-Nov-24	250,000
111	7 member technical committee meeting and 2 support staff@KSh2,500 per person per day to develop TOR	Public Service Management, Administration & ICT	Directorate of Records Information Management	2-Dec-24	6-Dec-24	87,500
112	Request for bids(Restricted Tendering)	Directorate of Supply Chain Management	Public Service Management, Administration & ICT	9-Dec-24	11-Dec-24	0
113	Tender Opening by 5member committee @2,500 for conference facilities	Directorate of Supply Chain Management	Public Service Management, Administration & ICT	13-Dec-24	13-Dec-24	12,500

No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
114	Tender evaluation by 5 member adhoc committee @2,500 for conference facilities	Directorate of Supply Chain Management	Public Service Management, Administration & ICT	16-Dec-24	18-Dec-24	37,500
115	Tender award by accounting officer	Public Service Management, Administration & ICT	Directorate of Supply Chain Management	6-Jan-25	6-Jan-25	0
116	Contract signing	Public Service Management, Administration & ICT	County Attorney	8-Jan-25	8-Jan-25	0
117	Development of a county disposal and retention schedule, Preparation of final report for submission and implementation	Directorate of Records Information Management	Public Service Management, Administration & ICT	13-Jan-25	7-Feb-25	700,000
118	Undertake a 2 days Workshops to sensitize 15 CPSB members and technical staff on HR management processes as per public service commission curriculum @ kshs 5000 per person per day for meals teas and venue plus kshs 10000 facilitators fee per day	Public Service Management, Administration & ICT	Office of County Secretary/CPSB	13-Feb-25	14-Feb-25	170,000
ENHANCING ACCOUNTABILITY FOR RESULTS THROUGH AN INTEGRATED PERFORMANCE MANAGEMENT FRAME WORK IN BUNGOMA COUNTY						
119	Appointment of county performance management secretariate comprising of 8 members	Public Service Management, Administration & ICT	Office of County Secretary	2-Sep-24	2-Sep-24	0
120	Issuance of a Circular informing Departments on Performance contracting Circle	Office of County Secretary	Public Service Management, Administration & ICT	4-Sep-24	4-Sep-24	0
121	Source Performance management experts from the state department of public service management to vet departmental performance contracts	Public Service Management, Administration & ICT	Office of County Secretary	6-Sep-24	6-Sep-24	0



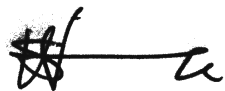
No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
122	Performance management secretariate meetings comprising of 15 members to prepare and implement performance management@ kshs 2,500 per person per day to cater for lunch, teas	Public Service Management, Administration & ICT	Office of County Secretary	9-Sep-24	13-Sep-24	187,500
123	Vetting of departmental performance Contracts for CECM& H.E. The Governor b) CECM & Chief Officers c) Chief officers and Directors by experts from the state department of public service	Public Service Management, Administration & ICT	Office of County Secretary	16-Sep-24	18-Sep-24	360,000
124	Signing of performance Contracting attended by H. Governor, DG,10 CECM, 1 CS,1 COS, 16CO, 32 Directors @kshs 2,500 per day per person for lunch, tea and water	Public Service Management, Administration & ICT	Office of County Secretary	19-Sep-24	19-Sep-24	150,000
125	Undertake a Sensitisation Workshops for 80 directors&performance management champions on Cascading of Performance management to all staff by signing of the Performance Appraisals@kshs 2,500 per day per person for lunch, tea and water	Public Service Management, Administration & ICT	All other departments	23-Sep-24	25-Sep-24	600,000
126	Coordination of Mid-Year Review @ kshs 2,500 per person per day to cater for lunch teas for 10 officials	Public Service Management, Administration & ICT	All other departments	13-Jan-25	15-Jan-25	300,000
127	Coordination of End Year Evaluation @ kshs 16,000 per person per day for 5 days by 5 external experts	Public Service Management, Administration & ICT	All other departments	9-Jun-25	13-Jun-25	400,000
128	Coordination of End Year Evaluation @2,500 per person per day to cater for lunch teas for 10 officials	Public Service Management, Administration & ICT	All other departments	9-Jun-25	17-Jun-25	175,000
129	Evaluation of departmental performance contracts for 2024/25 FYR by 3 external experts and 5 PM secretariat members	Public Service Management, Administration & ICT	All other departments	18-Jun-25	24-Jun-25	375,000

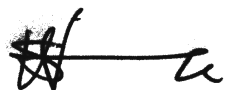
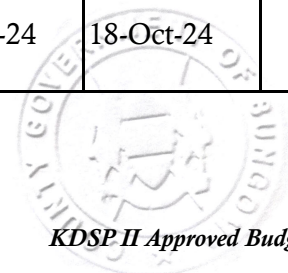
No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
130	Preparation of final performance management evaluation report by expert and PM secretariat	Public Service Management, Administration & ICT	All other departments	25-Jun-25	27-Jun-25	225,000
131	Presentation of performance management evaluation results/report by H.E Governor and attended by 100 county officials@ kshs 2,500 per person per day to cater for meals and venue	Public Service Management, Administration & ICT	All other departments	30-Jun-25	30-Jun-25	250,000
132	Analysing the existing HR Record Systems by 10 technical staff @kshs 2500 per person per day for meals, teas and venue	Public Service Management, Administration & ICT	Directorate of HRM	3-Mar-25	5-Mar-25	75,000
133	Determine the Hardware & Software required by county 10 ICT team kshs 2500 per person per day to cater for lunch teasand venues	Directorate of ICT	Directorate of HRM	10-Mar-25	12-Mar-25	75,000
134	Sensitise 20 HR Officers on the Intergration of the HR Record Systems by technical support team kshs 2500 per person per day to cater for lunch teas and venue	Public Service Management, Administration & ICT	Directorate of HRM	17-Mar-25	17-Mar-25	50,000
135	Create the Link to enable Intergration of the HR Record Systems by 10 ICT team kshs 2,500 per person per day to cater for lunch & teas	Directorate of ICT	Public Service Management, Administration & ICT	24-Mar-25	24-Mar-25	25,000

ESTABLISHMENT OF PUBLIC INVESTMENT DASHBOARD WITH CITIZEN FEEDBACK MECHANISM IN BUNOMA COUNTY

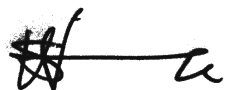
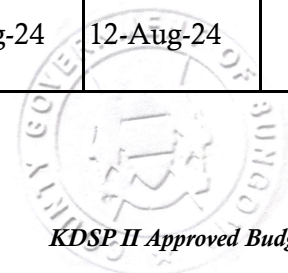
136	Appointment of stock taking technical team of 5 persons	Public Service Management, Administration & ICT	Finance and Economic Planning	7-Oct-24	7-Oct-24	0
137	Meeting for preparation of terms of reference and tools @kshs 2500 per person per day to cater for lunch teas for 5 officials	Public Service Management, Administration & ICT	Finance and Economic Planning	14-Oct-24	18-Oct-24	62,500


No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
138	Sensitisation of departmental technical teams comprising of 16 Chief Officers, 32 directors, 45 ward administrators and 10 Finance officers, 10 procurement officers and 20 project officers on project stocktaking @kshs 2,500 per person per day to cater for lunch, teasand venue	Public Service Management, Administration & ICT	All other county departments	22-Oct-24	22-Oct-24	375,000
139	Collection and submission of data on projects by 30 departmental technical teams kshs 2,500 per person per day to cater for meals and logistics	Public Service Management, Administration & ICT	All other county departments	23-Oct-24	6-Nov-24	750,000
140	Data Analysis and compilation by 10 technical staff @ kshs 2500 per person per day to cater for meals and venue	Public Service Management, Administration & ICT	Finance and Economic Planning	11-Nov-24	29-Nov-24	375,000
141	Report writing by 10 members of technical committee kshs 2500 per person per day to cater for conference facilities	Public Service Management, Administration & ICT	All other county departments	2-Dec-24	6-Dec-24	125,000
142	Appointment of Technical working committee of 5 persons	Public Service Management, Administration & ICT	0	16-Sep-24	16-Sep-24	0
143	Engagement 50 with stakeholders on the proposed community led project management committee guidelines@kshs 2,500 per day per person	Public Service Management, Administration & ICT	0	23-Sep-24	24-Sep-24	250,000
144	Sensitisation of 21 members of sectorial committee on public service management@kshs 2,500 per day per person	Public Service Management, Administration & ICT	0	25-Sep-24	27-Sep-24	157,500
145	Preparation of draft county guidelines on community led project management by 5technical committee members @5000 per person perday	Public Service Management, Administration & ICT	0	30-Sep-24	4-Oct-24	125,000
146	Public participation of 250 participants @2,500 per day per person on community led project management guidelines	Public Service Management, Administration & ICT	0	14-Oct-24	18-Oct-24	500,000

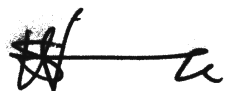




No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
147	Preparation and Submission of final guidelines for approval	Public Service Management, Administration & ICT	0	28-Oct-24	28-Oct-24	150,000
148	Organise sensitisation meetings to brief of 45 ward admin, 236 village administrators and 45 ward project officers on the implementation of community led project management guidelines at subcounty levels by 10 technical committee members @ kshs 2,500 per person per day to cater for lunch	Public Service Management and Administration/ICT	Finance and Economic Planning	11-Oct-24	11-Oct-24	840,000
149	Organise election of 9 @Community led project management committee members at ward level @kshs 10,000 per person per day to cater for mobilisation, logistics, drinks and venues	Public Service Management and Administration/ICT	All other county departments	14-Oct-24	18-Oct-24	450,000
150	Organise 1 day sensitisation Workshops for 405 community led project committees members on their mandate @ kshs 2500 per person per day to cater for lunch, teas and venues	Public Service Management and Administration/ICT	All other county departments	22-Oct-24	25-Oct-24	875,000
151	Appointment of Technical working committee of 7 persons	Public Service Management, Administration & ICT	Directorate of ICT	2-Aug-24	2-Aug-24	0
152	Preparation of terms of reference @ kshs 2,500 per person per day to cater for meals and venues for 7 officials	Directorate of ICT	Public Service Management, Administration & ICT	5-Aug-24	7-Aug-24	52,500
153	Invitation of bids from prospective Consultants	Directorate of Supply Chain Management	Public Service Management, Administration & ICT	8-Aug-24	8-Aug-24	0
154	Carry out tender opening by 5 member committee @kshs 2,500 per day per person	Directorate of Supply Chain Management	Public Service Management, Administration & ICT	12-Aug-24	12-Aug-24	12,500

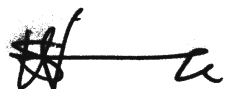




No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
155	Undertake tender evaluation by 7 member evaluation committee@kshs 2,500 per day per person	Directorate of Supply Chain Management	Directorate of ICT	13-Aug-24	15-Aug-24	52,500
156	Tender award by accounting officer	Public Service Management, Administration & ICT	Directorate of Supply Chain Management	19-Aug-24	19-Aug-24	0
157	Contract signing between accounting officer and Consultant	Public Service Management, Administration & ICT	County Attorney	23-Aug-24	23-Aug-24	0
158	Development and testing of dashboard by Consultant a.Needs Assessment/ Requirements Gathering b.Dashboard Design c.Data Integration d.Development and Installation e.Testing and Validation f.Training and Documentation g.Post-Installation Support h.Implementation	ICT department	Directorate of ICT	26-Aug-24	27-Sep-24	1,200,000
159	Inspection and acceptance of systems by 5 members committee @ kshs 2,500 per person per day to cater for lunch teas for 10 officials	Public Service Management, Administration & ICT	Directorate of ICT	7-Oct-24	7-Oct-24	12,500
160	Report writing and presentation by 5 technical team members @ kshs 2,500 per person per day to cater for lunch teas and venue	Public Service Management, Administration & ICT	Directorate of ICT	14-Oct-24	19-Oct-24	62,500
161	Organise the commissioning of project management dashboard by H.E the Governor and attended by 100 participants@ kshs 2,500 per person per day for meals and venues	Public Service Management, Administration & ICT	Directorate of ICT	28-Oct-24	28-Oct-24	250,000
162	Designing & testing data collection tools by 5 technical working team@ kshs 2,500 per person per day to cater for lunch teas and venue	Public Service Management, Administration & ICT	Directorate of ICT	4-Nov-24	8-Nov-24	62,500

No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
163	Submission of information and data on departmental projects using the tools	Public Service Management, Administration & ICT	Directorate of ICT	11-Nov-24	15-Nov-24	0
164	Data entry and compilation by 5 ICT personnel@ kshs 2,500 per person per day to cater for lunch teas and venue	Directorate of ICT	Directorate of ICT	18-Nov-24	29-Nov-24	250,000
165	Report writing and presentation by Consultant and 5 technical team@ kshs 2,500 per person per day to cater for lunch teas and venue	Public Service Management, Administration & ICT	Directorate of ICT	2-Dec-24	6-Dec-24	62,500
166	Appointment of project screening technical team of 7 persons	Public Service Management, Administration & ICT	All other county departments	2-Dec-24	2-Dec-24	0
167	Organise public participation meetings of 180 stakeholders on potential projects @subcounty level@ kshs 2,500 per person per day to cater for lunch teas and venue	Public Service Management, Administration & ICT	All other county departments	6-Dec-24	6-Dec-24	500,000
168	Presentation of public participation report on identified project to cabinet for adoption	Public Service Management, Administration & ICT	All other county departments	16-Dec-24	16-Dec-24	0
169	Appointment of Technical working committee of 7 persons	Public Service Management, Administration & ICT	All other county departments	16-Dec-24	16-Dec-24	0
170	Preparation of terms of reference @ kshs 2,500 per person per day to cater for meals and venues for 7 officials	Public Service Management, Administration & ICT	0	17-Dec-24	19-Dec-24	52,500
171	Invitation of bids from prospective Consultants	Public Service Management, Administration & ICT	0	6-Jan-25	6-Jan-25	0
172	Carry out tender opening by 5 member committee@kshs 2,500 per day per person	Public Service Management, Administration & ICT	0	7-Jan-25	7-Jan-25	12,500

No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
173	Undertake tender evaluation by 7 member evaluation committee@kshs 2,500 per day per person	Public Service Management, Administration & ICT	0	8-Jan-25	10-Jan-25	52,500
174	Tender award by accounting officer	Public Service Management, Administration & ICT	0	13-Jan-25	13-Jan-25	0
175	Contract signing between accounting officer and Consultant	Public Service Management, Administration & ICT	County Attorney	14-Jan-25	14-Jan-25	0
176	Carry out field data collection	Public Service Management, Administration & ICT	All other county departments	20-Jan-25	24-Jan-25	500,000
177	Data entry and analysis	Public Service Management, Administration & ICT	All other county departments	27-Jan-25	31-Jan-25	123,000
178	Preparation of feasibility report	Public Service Management, Administration & ICT	0	3-Feb-25	7-Feb-25	75,500
179	Presentation of feasibility report to cabinet	Public Service Management, Administration & ICT	All other county departments	10-Feb-25	10-Feb-25	0
180	Appoint 7 member environmental and social risk assesment team	Public Service Management, Administration & ICT	Tourism, environment, water and natural resources	10-Feb-25	10-Feb-25	0
181	Sensitisation of 9 members of environmental and social risk management team on ESHRM tool@ kshs 2,500 per person per day to cater for lunch teas and venue	Public Service Management, Administration & ICT	Tourism, environment, water and natural resources	14-Feb-25	14-Feb-25	22,500
182	7 member technical committee meeting @KSh2,500 per person per day to develop TOR Environmental and social risk assesment	Public Service Management, Administration & ICT	Tourism, environment, water and natural resources	17-Feb-25	17-Feb-25	17,500

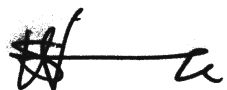



No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
183	Request for bids(Restricted Tendering)	Directorate of Supply Chain Management	Public Service Management, Administration & ICT	19-Feb-25	21-Feb-25	0
184	Tender Opening by 5member committee @2,500 for conference facilities	Directorate of Supply Chain Management	Public Service Management, Administration & ICT	24-Feb-25	24-Feb-25	12,500
185	Tender evaluation by 5 member adhoc committee @2,500 for conference facilities	Directorate of Supply Chain Management	Public Service Management, Administration & ICT	24-Feb-25	24-Feb-25	12,500
186	Tender award by accounting officer	Public Service Management, Administration & ICT	Directorate of Supply Chain Management	3-Mar-25	3-Mar-25	0
187	Contract signing	Public Service Management, Administration & ICT	County Attorney	5-Mar-25	5-Mar-25	0
188	Undertake Environmental and social risk assesment of the identified projects for compliance	Tourism, environment, water and natural resources	Public Service Management, Administration & ICT	10-Mar-25	29-Mar-25	200,000

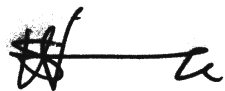
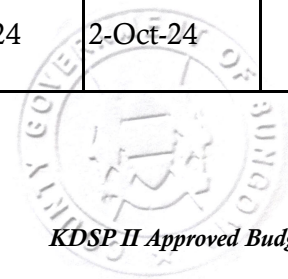
GENDER MAINSTREAMING

189	Development of training plan for gender officers	Gender, Culture, Youth and Sports	Public Service Management, Administration & ICT	4-Nov-24	4-Nov-24	50,000
190	Facilitation of 2 trainers @ kshs 10,000 per person per day	Gender, Culture, Youth and Sports	Public Service Management, Administration & ICT	6-Nov-24	8-Nov-24	60,000
191	Training of 9 gender officers and 3 secretariat @ kshs 2,500 per person per day to cater for lunch teas and venue	Gender, Culture, Youth and Sports	Public Service Management, Administration & ICT	11-Nov-24	13-Nov-24	90,000

GRIEVANCE AND REDRESS MECHANISM


No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
192	Appointment of technical working committee	Public Service Management, Administration & ICT	0	9-Sep-24	9-Sep-24	0
193	Preparation of terms of reference @ kshs 2,500 per person per day to cater for meals and venues for 7 officials	Public Service Management, Administration & ICT	0	10-Sep-24	10-Sep-24	17,500
194	Invitation of bids from prospective Consultants	Directorate of Supply Chain Management	Public Service Management, Administration & ICT	11-Sep-24	11-Sep-24	0
195	Carry out tender opening by 5 member committee@kshs 2,500 per day per person	Directorate of Supply Chain Management	Public Service Management, Administration & ICT	16-Sep-24	16-Sep-24	12,500
196	Undertake tender evaluation by 7 member evaluation committee@kshs 2,500 per day per person	Directorate of Supply Chain Management	Public Service Management, Administration & ICT	17-Sep-24	17-Sep-24	17,500
197	Tender award by accounting officer	Public Service Management, Administration & ICT	Directorate of Supply Chain Management	20-Sep-24	20-Sep-24	0
198	Contract signing between accounting officer and Consultant	Public Service Management, Administration & ICT	County Attorney	20-Sep-24	20-Sep-24	0
199	Organise 1 day stakeholder engagement Workshops of 40 participants by Consultant	Public Service Management, Administration & ICT	0	23-Sep-24	23-Sep-24	200,000
200	Drafting of GRM framework by 7 technical working committee by Consultant	Public Service Management, Administration & ICT	0	25-Sep-24	27-Sep-24	400,000
201	Validation Workshops of GRM framework by 40 stakeholders	Public Service Management, Administration & ICT	0	1-Oct-24	2-Oct-24	100,000

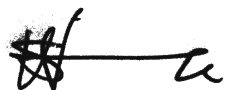
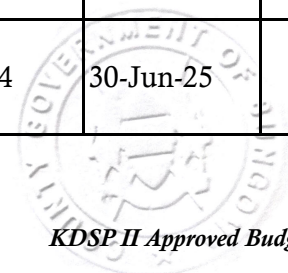




No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
202	Presentation of GRM framework to cabinet for approval	Public Service Management, Administration & ICT	Office of County Secretary	4-Oct-24	4-Oct-24	0
203	2 days sensitisation Workshops for 50 GRM officers @ kshs 2,500 per person per day to cater for lunch teas and venue	Public Service Management, Administration & ICT	0	7-Oct-24	8-Oct-24	250,000
ENVIRONMENT AND CLIMATE CHANGE RESILIENCE SAFEGUARD						
204	Drafting of adaptation plan by 5 technical team members @kshs 5000 per person	Tourism, Environment, Water and Natural Resources	Public Service Management, Administration & ICT	3-Feb-25	7-Feb-25	125,000
205	Stakeholder engagement of 80 participants @ kshs 2,500 per person	Tourism, Environment, Water and Natural Resources	Public Service Management, Administration & ICT	10-Feb-25	10-Feb-25	200,000
206	Sensitisation of 30 sectorial committee on environment @ kshs 2,500 per person	Tourism, Environment, Water and Natural Resources	Public Service Management, Administration & ICT	11-Feb-25	12-Feb-25	375,000
207	Approval of adaptation plan by county executive committee	Tourism, Environment, Water and Natural Resources	Office of County Secretary	13-Feb-25	13-Feb-25	0
208	Preparation of training materials	Tourism, Environment, Water, Natural Resources and Climate Change	Public Service Management, Administration & ICT	14-Feb-25	14-Feb-25	0
209	Hire of conference facilities for 25 persons @kshs 2,500 per person	Tourism, Environment, Water, Natural Resources and Climate Change	Public Service Management, Administration & ICT	17-Feb-25	17-Feb-25	62,500
210	Training Workshops for 10 CPIU members, 9 subcounty environment officers and 1 secretariat @kshs 5000	Tourism, Environment, Water, Natural Resources and Climate Change	Public Service Management, Administration & ICT	18-Feb-25	18-Feb-25	100,000
211	Appointment of officers from the relevant sectors under ESHS	Public Service Management and Administration/ICT	Public Service Management, Administration & ICT	20-Feb-25	20-Feb-25	0

No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
212	Training of 9 ESHS county committee plus 2 secretariate @ 2,500/- per day	Tourism, Environment, Water, Natural Resources and Climate Change	Public Service Management, Administration & ICT	24-Feb-25	28-Feb-25	112,500
213	Development of M&E framework by 10 technical committee @ kshs 5000 per person per day to cater for lunch teas and venue	Finance and Economic Planning	Public Service Management, Administration & ICT	29-Jul-24	6-Aug-24	300,000
214	Field data collection by 10 technical staff @ kshs 2,500 per persons per day for 5 days per quarter	Finance and Economic Planning	Public Service Management, Administration & ICT	1-Jul-24	30-Jun-25	500,000
215	Data analysis by 5 technical staff @ kshs 2,500 per person per day to cater for lunch teas and venue	Finance and Economic Planning	Public Service Management, Administration & ICT	12-Aug-24	15-Aug-24	62,500
216	Report writing and presentation by 10 technical team members @ kshs 5000 per person per quarter to cater for lunch teas and venue	Finance and Economic Planning	Public Service Management, Administration & ICT	1-Jul-24	30-Jun-25	200,000
217	Desimination M&E Report to 100 participants @ kshs 2,500 per person per day to cater for lunch teas and venue	Finance and Economic Planning	Public Service Management, Administration & ICT	26-Aug-24	26-Aug-24	250,000

COUNTY PROGRAMME MANAGEMENT /CO-ORDINATION

218	Preparation of draft programme procurement plan by 10 CPIU members@ kshs 2,500 per person per day to cater for lunch, teas and venue	Public Service Management, Administration & ICT	Finance and Economic Planning	22-Jul-24	26-Jul-24	125,000
219	County steering committee meetings @ kshs 2,500 per person per day to cater for lunch teas and venue for 10 persons	Public Service Management, Administration & ICT	Finance and Economic Planning SCM Office	1-Jul-24	30-Jun-25	125,000
220	County program technical committee meetings @ kshs 2,500 per person per day to cater for lunch teas and venue for 10 persons	Public Service Management, Administration & ICT	0	1-Jul-24	30-Jun-25	100,000
221	County program implemetation unit meetings @ kshs 2,500 per person per day to cater for lunch teas and venue for 10 persons	Public Service Management, Administration & ICT	0	1-Jul-24	30-Jun-25	250,000

No.	Activity	Lead department	Collaborating department for implementation	Start date	End date	Budget (Kshs)
222	Participation in Workshopss and other activities organised away from the county by 30 program personel@ kshs 16000 per person per day for DSA	Public Service Management, Administration & ICT	0	1-Jul-24	30-Jun-25	1,920,000
223	Preparation of end of program report. Perdiem for 15 persons @14,000 and@5,000 for conference facilities for 4days in Kisumu	Public Service Management, Administration & ICT	0	30-Jun-25	30-Jun-25	1,140,000
224	2 days training Workshops for 18 CPTC and CSPC members plus 3 focal persons program management @ kshs 16,000 per day	Public Service Management, Administration & ICT	0	5-Aug-24	6-Aug-24	640,000
225	Training of 10 CPIU members on program management	Public Service Management, Administration & ICT	0	12-Aug-24	24-Aug-24	500,000
226	County level assesment missions by 10 persons@ kshs 2,500 per person per day to cater for lunch teas and venue	Public Service Management, Administration & ICT	0	1-Jul-24	4-Jul-24	100,000
227	10 persons Joint national/county/world bank support missions@ kshs 2,500 per person per day to cater for lunch teas and venue	Public Service Management, Administration & ICT	0	9-Jul-24	9-Jul-24	25,000
TOTAL						37,500,000