

**COUNTY GOVERNMENT OF BUNGOMA**  
**SECOND KENYA DEVOLUTION SUPPORT PROGRAM (KDSP II)**  
**CASH FLOW PLAN FOR THE FY 2024/25**

S/No.	Item description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
<b>PARTICIPATING COUNTIES WITH CORE GOVERNANCE ARRANGEMENTS IN PLACE TO MANAGE PUBLIC RESOURCES</b>														
1	Appointments of CPIU, CPSC, CPTC Members	-												-
2	Inagural meeting for 8 CPSC Members @2500 per day per person for meals and conference facilities	20,000												20,000
3	Preparation of participation agreement	-												-
4	Verification by legal team	-												-
5	Signing and submission of participation agreement between governor and principal secretary	-												-
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	336,000												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	150,000												150,000
<b>COUNTIES THAT HAVE INCREASED OWN SOURCE REVENUE BY 5 PERCENT ABOVE THE PREVAILING INFLATION RATE</b>														
8	Appointment of 5 technical working committee on revenue enhancement		-											-
9	Development of terms of reference by 5 member technical committee and 2 support staff@KSh2,500 per person per day		87,500											87,500
10	Invitation to prospective Consultants for bids		-											-
11	Tender Opening by 5 member committee @2,500 for conference facilities		12,500											12,500
12	Tender Evaluation by 5 member tender opening committee @2,500 for conference facilities		37,500											37,500
13	Tender award by accounting officer		-											-
14	Contract signing between successful Consultant and accounting officer		-											-
15	Stakeholder consultation on proposed action plan by Consultant		300,000											300,000
16	Preparation of draft action plan by Consultant and technical team			250,000										250,000
17	Validation of draft action plan by Consultant			300,000										300,000
18	Preparation and submission of Final report writing by Consultant			400,000										400,000
19	Approval of action plan by cabinet			-										-
20	Appointment of 5 technical working committee onGIS Mapping of revenue streams		-											-
21	5 member technical committee meeting and 2 support staff@KSh2,500 per person per day to develop TOR		52,500											52,500
22	Request for bids(Restricted Tendering)		-											-
23	Tender Opening by 5member committee @2,500 for conference facilities		12,500											12,500
24	Tender Evaluation by 5member adhoc committee @2,500 for conference facilities		37,500											37,500
25	Tender award by accounting officer		-											-

S/No.	Item description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
26	Contract signing between accounting officer and Consultant		-											-
27	Field Data collection by Consultant		600,000											600,000
28	Data entry and analysis by Consultant			400,000										400,000
29	Development and testing of GIS database and submission of final Revenue mapping report by Consultant				450,000									450,000
30	Invitation of 60 participants				-									-
31	Invitation and facilitation of 3 external experts @10,000 per day for 5 days				150,000									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				585,000									585,000
33	Report writing by 10 staff @ rate of Sh. 2,500 per person per day for meals and conference facilities				25,000									25,000
34	Invitation of 20 participants and 2 facilitators				-									-
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				190,000									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				400,000									400,000
37	Preparation of Monthly county revenue collections reports and uploading the same on county website	90,000												90,000
38	Appointment of technical working committee comprising of 7 members		-											-
39	7 member technical committee meeting and 2 support staff@KSh2,500 per person per day to develop TOR		67,500											67,500
40	Request for bids(Restricted Tendering)		-											-
41	Tender Opening by 5member committee @2,500 for conference facilities		12,500											12,500
42	Tender Ealuation by 5member adhoc committee @2,500 for conference facilities		37,500											37,500
43	Tender award by accounting officer		-											-
44	Contract signing between Consultant and accounting officer		-											-
45	Undertake stakeholder meeting of 50 participant and data collection		451,000											451,000
46	Preparation of draft policy			300,000										300,000
47	Organise public participation meetings of the County Resource Mobilization strategy paper and OSR legal Policy.			500,000										500,000
48	Preparation and submission of final policy document and report			300,000										300,000
49	Publishing of approved policy			40,000										40,000
50	Dessermination of Report			-										-
51	Appointment of 7 technical committee members				-									-
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				35,000									35,000

S/No.	Item description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
53	Training of 54 enumerators @2,500/ per day for lunch, tea and hire of coference facilities				135,000									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				675,000									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				375,000									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					200,000								200,000
57	Identification and invitation of 20 targeted officers					-								-
58	Invitation and facilitation of 2 techncial experts from treasury @ kshs 20,000 per day per person					80,000								80,000
59	Undertake training of 20 targeted officers for 3 days @ rate of Sh. 2,500 per person per day for meals					150,000								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					37,500								37,500
61	Appointment technical working committee of 5 members		-											-
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		12,500											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		525,000											525,000
64	Report writing on implementation of pending bill reduction action plan by 10participants@ rate of KSh. 2,500 per person per day for meals and conference facilities		75,000											75,000
65	Appointment of 5 members of pending bills committee		-											-
66	Sensitisation of techncial officers (CO, Dir, FO, PO, Economists)100 participants@ rate of Sh. 2,500 per person per day for meals and conference facilities		500,000											500,000
67	Verification of departmental pending bills by committee and departmental technical staff. 15participants @ rate of Sh. 2,500 per person per day for meals and conference facilities		562,500											562,500
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			140,000										140,000
69	Uploading of data on county website			-										-
<b>COUNTIES THAT HAVE INTERGRATED THEIR HUMAN RESOURCE STAFF ESTABLISHMENT AND PAYROLL AND UPLOADED CLEANED PAYROL IN THE UHR MIS</b>														<b>-</b>
70	Carry out meeting of 5 member Technical working committee to Identify number of departments and agencies based on the executive order	25,000												25,000
71	Facilitation of 3 extenal experts invited from Public Service Commision @24,000 per day	576,000												576,000
72	Sensitisation of 16 chief officers and 32 directors on development of organisational structure @kshs 2500 per person per day	300,000												300,000

S/No.	Item description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
73	Submission of proposals to technical working committee by departments	-												-
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	325,000												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		265,000											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		87,500											87,500
77	Submission to cabinet for concurrence		-											-
78	CPSB meeting to consider and approve the staff establishment report@kshs 2,500 per person per day for conference facilities for 22 persons			165,000										165,000
79	Uploading to the website			-										-
80	Appointment of 5 technical working committee			-										-
81	Inaugural meeting of the technical to Identify number of departments and agencies based on the executive order @ kshs 2500 per person per day			12,500										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			480,000										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			275,000										275,000
84	Submission of proposals by departments to technical working committee			-										-
85	Development of a zero draft report by 2 experts 5technical working committee members and 2 secretariat staff @kshs 2500 per person per day			112,500										112,500
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			370,000										370,000
87	Preparation of final Report on staff establishment by 2 experts, 5technical working committee and 2 secretariat staff@ kshs 2500 per person per day for conference facility			225,000										225,000
88	Submission to cabinet for concurrence				-									-
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				110,000									110,000
90	The approved document is uploaded on county website				-									-
91	Appointment secretariate of 5 persons		-											-
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	100,000												100,000

S/No.	Item description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
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	152,500												152,500
94	Data collection by 30 enumerators @kshs 2500 per person per day for lunch and logistics		375,000											375,000
95	Compiling and analysis of data by 12 ICT officers @ kshs 2,500 per day for meals, teas and hire of hall		300,000											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		125,000											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			125,000										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			100,000										100,000
99	Quarterly meetings by key stakeholders to deliberate on progress of implementation			150,000										150,000
100	Facilitate a payroll audit by OAG				150,000									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				150,000									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				225,000									225,000
103	Circulars and reports identified and implemented					-								-
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					125,000								125,000
105	Verify and submission of uploaded data to DPSM for approval by 5 techncial officers @kshs 2,500per day per person for lunch, teas and venues						62,500							62,500
106	Receiving of the allocated UPNs from DPSM to IPPD						-							-
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						100,000							100,000
108	Report writing by 10 technical staff@ kshs 2,500 per day per person lunches, teas and venue							62,500						62,500
109	payroll data,HR records and approved staff establishment uploaded to BCHRMS by 10 techncial staff @ kshs 2500 per person per day for conference faciity								250,000					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					250,000								250,000
111	7 member technical committee meeting and 2 support staff@KSh2,500 per person per day to develop TOR						87,500							87,500
112	Request for bids(Restricted Tendering)						-							-
113	Tender Opening by 5member committee @2,500 for conference facilities						12,500							12,500
114	Tender evaluation by 5 member adhoc committee @2,500 for conference facilities						37,500							37,500
115	Tender award by accounting officer													-

S/No.	Item description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
116	Contract signing							-						-
117	Development of a county disposal and retention schedule, Preparation of final report for submission and implementation							700,000						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								170,000					170,000
<b>ENHANCING ACCOUNTABILITY FOR RESULTS THROUGH AN INTERGRATED PERFORMANCE MANAGEMENT FRAME WORK IN BUNGOMA COUNTY</b>														-
119	Appointment of county performance management secretariate comprising of 8 members			-										-
120	Issuance of a Circular informing Departments on Performance contracting Circle			-										-
121	Source Performance management experts from the state department of public service management to vet departmental performance contracts			-										-
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			187,500										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			360,000										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			157,000										157,000
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			600,000										600,000
126	Coordination of Mid-Year Review @ kshs 2,500 per person per day to cater for lunch teas for 10 officials							300,000						300,000
127	Coordination of End Year Evaluation @ kshs 16,000 per person per day for 5 days by 5 external experts												400,000	400,000
128	Coordination of End Year Evaluation @2,500 per person per day to cater for lunch teas for 10 officials												175,000	175,000
129	Evaluation of departmental performance contracts for 2024/25 FYR by 3 external experts and 5 PM secretariat members												375,000	375,000
130	Preparation of final performance management evaluation report by expert and PM secretariat												225,000	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												250,000	250,000
132	Analysing the existing HR Record Systems by 10 technical staff @kshs 2500 per person per day for meals, teas and venue									75,000				75,000

S/No.	Item description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
133	Determine the Hardware & Software required by county 10 ICT team kshs 2500 per person per day to cater for lunch teasand venues									75,000				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									50,000				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									25,000				25,000
<b>ESTABLISHMENT OF PUBLIC INVESTMENT DASHBOARD WITH CITIZEN FEEDBACK MECHANISM IN BUNGOMA COUNTY</b>														-
136	Appointment of stock taking technical team of 5 persons				-									-
137	Meeting for preparation of terms of reference and tools @kshs 2500 per person per day to cater for lunch teas for 5 officials				62,500									62,500
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				375,000									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				750,000									750,000
140	Data Analysis and compilation by 10 technical staff @ kshs 2500 per person per day to cater for meals and venue					375,000								375,000
141	Report writing by 10 members of technical committee kshs 2500 per person per day to cater for conference facilities						125,000							125,000
142	Appointment of Technical working committee of 5 persons			-										-
143	Engagement 50 with stakeholders on the proposed community led project management committee guidelines@kshs 2,500 per day per person			250,000										250,000
144	Sensitisation of 21 members of sectorial committee on public service management@kshs 2,500 per day per person			157,500										157,500
145	Preparation of draft county guidelines on community led project management by 5technical committee members @5000 per person perday			125,000										125,000
146	Public participation of 250 participants @2,500 per day per person on community led project management guidelines				500,000									500,000
147	Preparation and Submission of final guidelines for approval				150,000									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				840,000									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				450,000									450,000



S/No.	Item description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
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				875,000									875,000
151	Appointment of Technical working committee of 7 persons		-											-
152	Preparation of terms of reference @ kshs 2,500 per person per day to cater for meals and venues for 7 officials		52,500											52,500
153	Invitation of bids from prospective Consultants		-											-
154	Carry out tender opening by 5 member committee@kshs 2,500 per day per person		12,500											12,500
155	Undertake tender evaluation by 7 member evaluation committee@kshs 2,500 per day per person		52,500											52,500
156	Tender award by accounting officer		-											-
157	Contract signing between accounting officer and Consultant		-											-
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		1,200,000											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				12,500									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				62,500									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				250,000									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					62,500								62,500
163	Submission of information and data on departmental projects using the tools					-								-
164	Data entry and compilation by 5 ICT personnel@ kshs 2,500 per person per day to cater for lunch teas and venue					250,000								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						62,500							62,500
166	Appointment of project screening technical team of 7 persons						-							-
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						500,000							500,000
168	Presentation of public participation report on identified project to cabinet for adoption						-							-



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169	Appointment of Technical working committee of 7 persons						-							-
170	Preparation of terms of reference @ kshs 2,500 per person per day to cater for meals and venues for 7 officials						52,500							52,500
171	Invitation of bids from prospective Consultants							-						-
172	Carry out tender opening by 5 member committee@kshs 2,500 per day per person							12,500						12,500
173	Undertake tender evaluation by 7 member evaluation committee@kshs 2,500 per day per person							52,500						52,500
174	Tender award by accounting officer							-						-
175	Contract signing between accounting officer and Consultant							-						-
176	Carry out field data collection							500,000						500,000
177	Data entry and analysis							100,000						100,000
178	Preparation of feasibility report								100,000					100,000
179	Presentation of feasibility report to cabinet								-					-
180	Appoint 7 member environmental and social risk assesment team								-					-
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								22,500					22,500
182	7 member technical committee meeting @KSh2,500 per person per day to develop TOR Environmental and social risk assesment								17,500					17,500
183	Request for bids(Restricted Tendering)								-					-
184	Tender Opening by 5member committee @2,500 for conference facilities								12,500					12,500
185	Tender evaluation by 5 member adhoc committee @2,500 for conference facilities								12,500					12,500
186	Tender award by accounting officer									-				-
187	Contract signing									-				-
188	Undertake Environmental and social risk assesment of the identified projects for compliance									200,000				200,000
<b>GENDER MAINSTREAMING</b>														-
189	Development of training plan for gender officers					50,000								50,000
190	Facilitation of 2 trainers @ kshs 10,000 per person per day					60,000								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					90,000								90,000
<b>GRIEVANCE AND REDRESS MECHANISM</b>														-
192	Appointment of technical working committee			-										-
193	Preparation of terms of reference @ kshs 2,500 per person per day to cater for meals and venues for 7 officials			17,500										17,500
194	Invitation of bids from prospective Consultants			-										-
195	Carry out tender opening by 5 member committee@kshs 2,500 per day per person			12,500										12,500
196	Undertake tender evaluation by 7 member evaluation committee@kshs 2,500 per day per person			17,500										17,500
197	Tender award by accounting officer			-										-
198	Contract signing between accounting officer and Consultant			-										-
199	Organise 1 day stakeholder engagement Workshops of 40 participantsbyConsultant			200,000										200,000

S/No.	Item description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
200	Drafting of GRM framework by 7 technical working committee by Consultant			400,000										400,000
201	Validation Workshops of GRM framework by 40 stakeholders				100,000									100,000
202	Presentation of GRM framework to cabinet for approval				-									-
203	2 days sensitisation Workshops for 50 GRM officers @ kshs 2,500 per person per day to cater for lunch teas and venue				250,000									250,000
<b>ENVIRONMENT AND CLIMATE CHANGE RESILIENCE SAFEGUARD</b>														-
204	Drafting of adaptation plan by 5 technical team members @kshs 5000 per person								125,000					125,000
205	Stakeholder engagement of 80 participants @ kshs 2,500 per person								200,000					200,000
206	Sensitisation of 30 sectorial committee on environment @ kshs 2,500 per person								375,000					375,000
207	Approval of adaptation plan by county executive committee								-					-
208	Preparation of training materials								-					-
209	Hire of conference facilities for 25 persons @kshs 2,500 per person								62,500					62,500
210	Training Workshops for 10 CPIU members, 9 subcounty environment officers and 1 secretariat @kshs 5000								100,000					100,000
211	Appointment of officers from the relevant sectors under ESHS								-					-
212	Training of 9 ESHS county committee plus 2 secretariate @ 2,500/- per day								112,500					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	300,000												300,000
214	Field data collection by 10 technical staff @ kshs 2,500 per persons per day for 5 days per quarter	500,000												500,000
215	Data analysis by 5 technical staff @ kshs 2,500 per person per day to cater for lunch teas and venue		62,500											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	200,000												200,000
217	Dissemination M&E Report to 100 participants @ kshs 2,500 per person per day to cater for lunch teas and venue		250,000											250,000
<b>COUNTY PROGRAMME MANAGEMENT /CO-ORDINATION</b>														-
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	125,000												125,000
219	County steering committee meetings @ kshs 2,500 per person per day to cater for lunch teas and venue for 10 persons	125,000												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	100,000												100,000
221	County program implementation unit meetings @ kshs 2,500 per person per day to cater for lunch teas and venue for 10 persons	250,000												250,000

S/No.	Item description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
222	Participation in Workshopss and other activities organised away from the county by 30 program personel@ kshs 16000 per person per day for DSA	1,920,000												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												1,140,000	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		640,000											640,000
225	Training of 10 CPIU members on program management		450,000											450,000
226	County level assesment missions by 10 persons@ kshs 2,500 per person per day to cater for lunch teas and venue	125,000												125,000
227	10 persons Joint national/county/world bank support missions@ kshs 2,500 per person per day to cater for lunch teas and venue	15,000												15,000
	<b>TOTAL</b>	<b>5,734,500</b>	<b>7,256,000</b>	<b>7,129,500</b>	<b>8,332,500</b>	<b>1,730,000</b>	<b>1,040,000</b>	<b>1,727,500</b>	<b>1,560,000</b>	<b>425,000</b>	<b>-</b>	<b>-</b>	<b>2,565,000</b>	<b>37,500,000</b>



