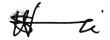
## COUNTY GOVERNMENT OF BUNGOMA SECOND KENYA DEVOLUTION SUPPORT PROGRAM (KDSP II) WORK PLAN FOR THE FY 2024/25

KRA	DLIs	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, Consultants, Workshopss)	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating department for implementation
KRA 1	ESTABLIS	HMENT BY THE COL	INTY OF CORE GOVER	RNANCE ARRANGEMENTS TO MAN		ESOURC	ES					
	DLI2	Core program governance arraangment put in place	Nomination and appointment of Program governance teams	Appointments of CPIU, CPSC, CPTC	Appointment letterss	29	-	-	15-May-24	15-May-24	Public Service Management, Administration & ICT	Office of County Secretary
				Inagural meeting for 8 CPSC Members @2500 per day per person for meals and conference facilities	No. of meetings	1	20,000	20,000	20-May-24	20-May-24	Public Service Management, Administration & ICT	
			Preparation and signing participation agreement	Preparation of participation agreement	No of agreements	1		-	24-May-24	24-May-24	Public Service Management, Administration & ICT	
				Verification by legal team	No. of persons	1	-	-	24-May-24	26-May-24	Public Service Management, Administration & ICT	County Attoney
				Signing and submission of participation agreement between governor and principal secretary	No. of persons	1	-	-	15-Jun-24	15-Jun-24	Public Service Management, Administration & ICT	County Attoney
			Preparation of Draft workplan, budget and Cashflow plan	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	No. of days	3	112,000	336,000	10-May-24	15-May-24	Public Service Management, Administration & ICT	Finance and Econoic Planning, Gender, Environent, Social services
				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	No. of days	5	30,000	150,000	20-Jun-24	20-Jun-24	Public Service Management, Administration & ICT	Finance and Econoic Planning, Gender, Environent, Social services
	COUNTIE	S THAT HAVE INCRE	EASED OWN SOURCE R	EVENUE BY 5 PERCENT ABOVE TH	E PREVAILING I	NFLATI	ONRATE		l .			
	DLI3	Increased own source revenue from 1.024billion to 1.4 billion	Development of action plan on county revenue enhancement strategy	Appointment of 5 technical working committee on revenue enhancement	Appointment letterss	5		-	1-Aug-24	1-Aug-24	Finance and Economic Planning	All other county departments
				Development of terms of reference by 5 member technical committee and 2 support staff@KSh2,500 per person per day	No. of days	5	17,500	87,500	5-Aug-24	10-Aug-24	Public Service Management, Administration & ICT	Finance and Economic Planning
				Invitation to prospective Consultants for bids	No. of days	3	-	-	12-Aug-24	14-Aug-24	Directorate of Supply Chain Management	Public Service Management, Administration & ICT
				Tender Opening by 5 member committee @2,500 for conference facilities	No. of days	1	12,500	12,500	14-Aug-24	14-Aug-24	Directorate of Supply Chain Management	Public Service Management, Administration & ICT
				Tender Evaluation by 5 member tender opening committee @2,500 for conference facilities	No. of days	3	12,500	37,500	15-Aug-24	17-Aug-24	Directorate of Supply Chain Management	Public Service Management, Administration & ICT
				Tender award by accounting officer	No. of days	1	-	-	22-Aug-24	22-Aug-24	Public Service Management, Administration & ICT	Directorate of Supply Chain Management
				Contract signing between successful Consultant and accounting officer	No. of days	1	-	-	23-Aug-24	23-Aug-24	Public Service Management, Administration & ICT	County Attoney





KRA	DLIs	Expected	Activity Description	Description of Sub-Activities	Unit (persons,							C-N-h
		Output/Deliverable			days, Consultants, Workshopss)	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating department for implementation
				Stakeholder consultation on proposed action plan by Consultant	Consultant	1	300,000	300,000	26-Aug-24	30-Aug-24	Finance and Economic Planning	Public Service Management, Administration & ICT
				Preparation of draft action plan by Consultant and technical team	Consultant	1	250,000	250,000	2-Sep-24	6-Sep-24	Finance and Economic Planning	Public Service Management, Administration & ICT
				Validation of draft action plan by Consultant	Consultant	1	300,000	300,000	9-Sep-24	13-Sep-24	Finance and Economic Planning	Public Service Management, Administration & ICT
				Preparation and submission of Final report writing by Consultant	Consultant	1	400,000	400,000	16-Sep-24	20-Sep-24	Finance and Economic Planning	Public Service Management, Administration & ICT
				Approval of action plan by cabinet	No. of meetings	1	-	-	23-Sep-24	27-Sep-24	Public Service Management, Administration & ICT	Office of County Secretary
			GIS Mapping of revenue streams	Appointment of 5 technical working committee onGIS Mapping of revenue streams	No. of days	1	-	-	2-Aug-24	2-Aug-24	Lands, Urban and Physical Planning	All other county departments
				5 member technical committee meeting and 2 support staff@KSh2,500 per person per day to develop TOR	No. of meetings	3	17,500	52,500	7-Aug-24	9-Aug-24	Finance and Economic Planning	Public Service Management, Administration & ICT
				Request for bids(Restricted Tendering)	No. of days	3	-	-	12-Aug-24	14-Aug-24	Directorate of Supply Chain Management	Public Service Management, Administration & ICT
				Tender Opening by 5member committee @2,500 for conference facilities	No. of days	1	12,500	12,500	15-Aug-24	15-Aug-24	Directorate of Supply Chain Management	Public Service Management, Administration & ICT
				Tender Evaluation by 5member adhoc committee @2,500 for conference facilities	No. of days	3	12,500	37,500	19-Aug-24	21-Aug-24	Directorate of Supply Chain Management	Public Service Management, Administration & ICT
				Tender award by accounting officer	No. of days	1	-	-	22-Aug-24	22-Aug-24	Public Service Management, Administration & ICT	Directorate of Supply Chain Management
				Contract signing between accounting officer and Consultant	No. of days	1	-	-	23-Aug-24	23-Aug-24	Public Service Management, Administration & ICT	County Attoney
				Field Data collection by Consultant	Consultant	1	600,000	600,000	26-Aug-24	20-Sep-24	Public Service Management, Administration & ICT	Finance and Economic Planning
				Data entry and analysis by Consultant	Consultant	1	400,000	400,000	23-Sep-24	4-Oct-24	Public Service Management, Administration & ICT	Finance and Economic Planning
				Development and testing of GIS database and submission of final Revenue mapping report by Consultant	Consultant	1	450,000	450,000	7-Oct-24	18-Oct-24	Public Service Management, Administration & ICT	Finance and Economic Planning
		Revenue register developed and updated	Capacity building of Chief Officers, Revenue Officers on revenue enhancemend strategy	Invitation of 60 participants	Invitation letters	60		-	1-Oct-24	1-Oct-24	Public Service Management and Administration/ICT/Fina nce E.P	All other county departments





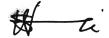
KRA	DLIs	Expected	Activity Description	Description of Sub-Activities	Unit (persons,							Collaborating
		Output/Deliverable			days, Consultants, Workshopss)	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	department for implementation
				Invitation and facilitation of 3 external experts @10,000 per day for 5 days	No. of days	5	30,000	150,000	3-Oct-24	3-Oct-24	Finance and Economic Planning	other department
				Organise a 3 days Workshops for 78 participants @ rate of Sh.2,500 per person per day for meals and conference facilities	No. of days	3	195,000	585,000	7-Oct-24	9-Oct-24	Finance and Economic Planning	All other county departments
				Report writing by 10 staff @ rate of Sh. 2,500 per person per day for meals and conference facilities	No. of days	1	25,000	25,000	11-Oct-24	11-Oct-24	Finance and Economic Planning	Public Service Management, Administration & ICT
			Training of revenue offciers on Development and updating of Revenue Register		Invitation letters	23	-	-	11-Oct-24	11-Oct-24	Finance Economic Planning.	All other county departments
				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	No. of days	2	95,000	190,000	14-Oct-24	15-Oct-24	Finance Economic Planning	All other county departments
			Preparation and desimination of revenue reports	Quaterly 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	no. of meetings	4	100,000	400,000	22-Oct-24	30-Jun-25	Finance Economic Planning	All other county departments
				Preparation of Monthly county revenue collections reports and uploading the same on county website	No. of meetings	12	7,500	90,000	1-Jul-24	30-Jun-25	Finance and Economic Planning	All other county departments
			Develoment of County Resource Mobilization strategy paper and OSR Policy.	Appointment of technical working committee comprising of 7 members	Appointment letterss	7	-	-	3-Aug-24	3-Aug-24	Public Service Management, Administration & ICT	Finance and Economic Planning
				7 member technical committee meeting and 2 support staff@KSh2,500 per person per day to develop TOR	No. of meetings	3	22,500	67,500	5-Aug-24	7-Aug-24	Finance and Economic Planning	Public Service Management, Administration & ICT
				Request for bids(Restricted Tendering)	No. of days	3	-	-	9-Aug-24	13-Aug-24	Directorate of Supply Chain Management	Public Service Management, Administration & ICT
				Tender Opening by 5member committee @2,500 for conference facilities	No. of days	1	12,500	12,500	14-Aug-24	14-Aug-24	Directorate of Supply Chain Management	Public Service Management, Administration & ICT
				Tender Ealuation by 5member adhoc committee @2,500 for conference facilities	No. of days	3	12,500	37,500	14-Aug-24	16-Aug-24	Directorate of Supply Chain Management	Public Service Management, Administration & ICT
				Tender award by accounting officer	No. of days	1	-	-	19-Aug-24	19-Aug-24	Public Service Management, Administration & ICT	Directorate of Supply Chain Management
				Contract signing between Consultant and accounting officer	No. of days	1	-	-	20-Aug-24	20-Aug-24	Public Service Management, Administration & ICT	County Attoney





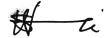
KRA	DLIs	Expected	Activity Description	Description of Sub-Activities	Unit (persons,							Collaborating
		Output/Deliverable			days, Consultants, Workshopss)	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	department for implementation
				Undertake stakeholder meeting of 50 participant and data collection	Consultant	1	451,000	451,000	26-Aug-24	30-Aug-24	Public Service Management, Administration & ICT	Finance and Economic Planning
				Preparation of draft policy	Consultant/techn cal team	1	300,000	300,000	2-Sep-24	6-Sep-24	Public Service Management, Administration & ICT	Finance and Economic Planning
				Organise public participation meetings of the County Resource Mobilization strategy paper and OSR legal Policy.	Consultant	1	500,000	500,000	9-Sep-24	13-Sep-24	Public Service Management, Administration & ICT	Finance and Economic Planning
				Preparation and submission of final policy document and report	Consultant	1	300,000	300,000	16-Sep-24	20-Sep-24	Public Service Management, Administration & ICT	Office of County Secretary
				Publishing of approved policy	No. of copies	100	400	40,000	23-Sep-24	27-Sep-24	Public Service Management, Administration & ICT	Office of County Secretary
				Dessermination of Report	No. of copies	100	-	-	27-Sep-24	27-Sep-24	Finance and Economic Planning	Public Service Management, Administration & ICT
		Implementation of Revenue Automation Sytem reviewed	Review of extent of implementation of revenue automation system	Appointment of 7 technical committee members	Appointment letters	7		-	4-Oct-24	4-Oct-24	Finance and Economic Planning	Public Service Management, Administration & ICT
				Meeting of 7 technical committee members to prepare of data capture instrument@2,500/ per day for lunch, tea and hire of coference facilities	No. of meetings	2	17,500	35,000	7-Oct-24	8-Oct-24	Public Service Management, Administration & ICT	Finance and Economic Planning
				Training of 54 enumerators @2,500/ per day for lunch, tea and hire of coference facilities	No. of persons	54	2,500	135,000	11-Oct-24	11-Oct-24	Public Service Management, Administration & ICT	Finance and Economic Planning
				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	No. of days	5	135,000	675,000	14-Oct-24	18-Oct-24	Public Service Management, Administration & ICT	Finance and Economic Planning
				Data entry, compiling and final report writing and action planning for implementation by 15 tehnical staff@ rate of Sh. 2,500 per person per day for meals and conference facilities	No. of days	10	37,500	375,000	22-Oct-24	31-Oct-24	Public Service Management, Administration & ICT	Finance and Economic Planning
				Dissemination of the report findings and way forward 80 participants @ rate of Sh. 2,500 per person per day for meals and conference facilities	Workshops	1	200,000	200,000	4-Nov-24	4-Nov-24	Public Service Management, Administration & ICT	Finance and Economic Planning
		Revenue Officers Trained on Revenue forecasting	Training of revenue officers on revenue forecasting	Identification and invitation of 20 targeted officers	Invitation letters	1		-	4-Nov-24	4-Nov-24	Finance and Economic Planning	Public Service Management, Administration & ICT
				Invitation and facilitation of 2 technical experts from treasury @ kshs 20,000 per day per person	No. of days	2	40,000	80,000	7-Nov-24	8-Nov-24	Public Service Management, Administration & ICT	Finance and Economic Planning
				Undertake training of 20 targeted officers for 3 days @ rate of Sh. 2,500 per person per day for meals	No. of days	3	50,000	150,000	11-Nov-24	12-Nov-24	Public Service Management, Administration & ICT	Finance and Economic Planning
				Report writing and presentation by 5 technical team members@ rate of Sh. 2,500 per person per day for meals and conference facilities	No. of days	3	12,500	37,500	13-Nov-24	15-Nov-24	Finance and Economic Planning	Public Service Management, Administration & ICT





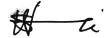
KRA	DLIs	Expected	Activity Description	Description of Sub-Activities	Unit (persons,							0.11.4
		Output/Deliverable			days, Consultants, Workshopss)	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating department for implementation
	DLI 4	Reduced pending bills to a minimum from by 40%	Development and implementation of pending bills action plan	Appointment technical working committee of 5 members	Appointnment letters	5	-	-	2-Aug-24	2-Aug-24	Public Service Management, Administration & ICT	Finance and Economic Planning
				Undertake technical committee meetings to prepare pending reduction action plan @ rate of Sh. 2,500 per person per day for meals and conference facilities	No. of meetings	5	2,500	12,500	5-Aug-24	9-Aug-24	Finance and Economic Planning	All other departments
				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	No. of days	3	162,000	486,000	14-Aug-24	16-Aug-24	Finance and Economic Planning	Public Service Management, Administration & ICT
				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		3	25,000	75,000	21-Aug-24	23-Aug-24	Finance and Economic Planning	Public Service Management, Administration & ICT
			Confirmation of status of pending bills	Appointment of 5 members of pending bills committee	Appointnment letters	1		-	23-Aug-24	23-Aug-24	Finance and Economic Planning	Public Service Management, Administration & ICT
				Sensitisation of technical officiers (CO, Dir, FO, PO, Economists) 100 participants@ rate of Sh. 2,500 per person per day for meals and conference facilities	Workshops	2	250,000	500,000	26-Aug-24	27-Aug-24	Finance and Economic Planning	Public Service Management, Administration & ICT
				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	No. of days	15	37,500	562,500	28-Aug-24	20-Sep-24	Finance and Economic Planning	Public Service Management, Administration & ICT
				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	No. of days	8	17,500	140,000	23-Sep-24	2-Oct-24	Finance and Economic Planning	Public Service Management, Administration & ICT
				Uploading of data on county website	Quaterly	4			30-Sep-24	30-Jun-25	Public Service Management, Administration & ICT	Directorate of ICT
KRA 2				AN RESOURCE STAFF ESTABLISHM	ENT AND PAYR	OLL ANI	O UPLOAD	ED CLEANE	ED PAYRO	L IN THE U	HR MIS	
	DLI 5	Approved organisational structure		Carry out meeting of 5 member Technical working committee to Identify number of departments and agencies based on the executive order	No. of days	2	12,500	25,000	8-Jul-24	9-Jul-24	Public Service Management, Administration & ICT	Directorate of HRM
				Facilitation of 3 extenal experts invited from Public Service Commission @24,000 per day	No. of days	8	72,000	576,000	10-Jul-24	19-Jul-24	Directorate of HRM	Public Service Management, Administration & ICT
				Sensitisation of 16 chief officers and 32 directors on development of organisational structure @kshs 2500 per person per day	Workshops	1	300,000	300,000	15-Jul-24	15-Jul-24	Directorate of HRM	All other county departments
				Submission of proposals to technical working committee by departments	No. of days	5	-	-	22-Jul-24	26-Jul	Public Service Management, Administration & ICT	All other county departments





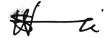
KRA	DLIs	Expected	Activity Description	Description of Sub-Activities	Unit (persons,							C II I
		Output/Deliverable	,		days, Consultants, Workshopss)	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating department for implementation
				Consolidation 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	No. of days	10	32,500	325,000	29-Jul-24	9-Aug-24	Public Service Management, Administration & ICT	Directorate of HRM
				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	No. of days	2	132,500	265,000	15-Aug-24	16-Aug-24	Public Service Management, Administration & ICT	Directorate of HRM
				Compilation of a final report by experts, 7 technical working committee and 3 secretariat staff@ kshs 2,500 per person per day	No. of days	5	17,500	87,500	19-Aug-24	23-Aug-24	Public Service Management, Administration & ICT	Directorate of HRM
				Submission to cabinet for concurrence	No. of meetings	1	-	-	26-Aug-24	30-Aug-24	Public Service Management, Administration & ICT	Office of County Secretary
				CPSB meeting to consider and approve the staff establishment report@kshs 2,500 per person per day for conference facilities for 22 persons	No. of days	3	55,000	165,000	4-Sep-24	6-Sep-24	Public Service Management, Administration & ICT	CPSB
				Uploading to the website	No. of days	1		-	9-Sep-24	9-Sep-24	Public Service Management, Administration & ICT	Directorate of ICT
		Approved staff establishment	Development of Staff Establishment for the county government of Bungoma	Appointment of 5 technical working committee	Appointment letterss	5		-	2-Sep-24	2-Sep-24	Public Service Management, Administration & ICT	All county departments and agencies
				Inaugral meeting of the technical to Identify number of departments and agencies based on the executive order @ kshs 2500 per person per day	No. of meetings	1	12,500	12,500	4-Sep-24	4-Sep-24	Public Service Management, Administration & ICT	Directorate of HRM
				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	No. of days	10	48,000	480,000	9-Sep-24	20-Sep-24	Directorate of HRM	Public Service Management, Administration & ICT
				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	No. of persons	110	2,500	275,000	11-Sep-24	13-Aug-24	Public Service Management, Administration & ICT	All county departments and agencies
				Submission of proposals by departments to technical working committee	No. of days	5		-	16-Aug-24	20-Aug-24	Public Service Management, Administration & ICT	All county departments and agencies
				Development of a zero draft report by 2 experts 5technical working committee members and 2 secretariat staff @kshs 2500 per person per day	No. of days	5	22,500	112,500	23-Aug-24	27-Aug-24	Public Service Management, Administration & ICT	All county departments and agencies
				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	No. of days	2	185,000	370,000	3-Oct-24	3-Sep-24	Public Service Management, Administration & ICT	Directorate of HRM





1	DLIs	Expected	Activity Description	Description of Sub-Activities	Unit (persons,							Collaborating
		Output/Deliverable			days, Consultants, Workshopss)	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	department for implementation
				Preparation of final Report on staff establishment by 2 experts, 5techncial working committee and 2 secretariat staff@ kshs 2500 per person per day for conference facility	No. of days	10	22,500	225,000	4-Sep-24	17-Sep-24	Public Service Management, Administration & ICT	Directorate of HRM
				Submission to cabinet for concurrence	No of Day	1	-	-	23-Sep-24	23-Sep-24	Public Service Management, Administration & ICT	Office of County Secretary
				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	no of Day	2	55,000	110,000	26-Sep-24	27-Sep-24	Public Service Management, Administration & ICT	Directorate of HRM
				The approved document is uploaded on county website	No. of days	3		-	7-Oct-24	9-Oct-24	Public Service Management, Administration & ICT	Directorate of ICT
		HR Head count and Skills Audit undertaken	Carry out comprehensive HR Headcount & Skills audit	Appointment secretariate of 5 persons	Appointment letters	7	-	-	19-Jul-24	19-Jul-24	Public Service Management, Administration & ICT	Office of County Secretary
				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	No. of days	5	20,000	100,000	22-Jul-24	26-Jul-24	Public Service Management, Administration & ICT	Office of County Secretary
				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	No. of days	1	152,500	152,500	29-Jul-24	29-Jul-24	Public Service Management, Administration & ICT	Office of County Secretary
				Data collection by 30 enumerators @kshs 2500 per person per day for lunch and logistics	No. of days	5	75,000	375,000	5-Aug-24	9-Aug-24	Public Service Management, Administration & ICT	Directorate of HRM
				Compiling and analysis of data by 12 ICT officers @ kshs 2,500 per day for meals, teas and hire of hall	No. of days	10	30,000	300,000	12-Aug-24	23-Aug-24	Public Service Management, Administration & ICT	Directorate of ICT
				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	No. of days	5	25,000	125,000	26-Aug-24	30-Aug-24	Public Service Management, Administration & ICT	Office of County Secretary
				1 day validation Workshops of draft report by 70 stakeholders@ kshs 2,500 per day per person for hire of hall, lunch and teas	Workshops	1	125,000	125,000	2-Sep-24	2-Sep-24	Public Service Management, Administration & ICT	Office of County Secretary
				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	No. of days	5	20,000	100,000	2-Sep-24	7-Sep-24	Public Service Management, Administration & ICT	Office of County Secretary
			Action for implemention of HR audit recommndation	Quarterly meetings by key stakeholders to deliberate on progress of implementation	No. of meetings	3	50,000	150,000	1-Sep-24	30-Jun-25	Public Service Management, Administration & ICT	
		Action plan for implementation of payroll audit report recommendations developed	Development of action plan for implementation of payroll audit recommendations	Facilitate a payrol audit by OAG	No. of days	5	30,000	150,000	7-Oct-24	11-Oct-24	Public Service Management, Administration & ICT	Office of County Secretary





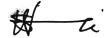
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		Output/Deliverable			days, Consultants, Workshopss)	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	department for implementation
				Develop action plan for implementation of payroll audit report recommendations by 10 member technical team@ kshs 5000 per day per person for hire of hall, lunch and teas		3	50,000	150,000	14-Oct-24	16-Oct-24	Public Service Management, Administration & ICT	Office of County Secretary
				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	No. of meetings	3	75,000	225,000	22-Oct-24	24-Oct-24	Public Service Management, Administration & ICT	Office of County Secretary
		Action plan to implement SRC circulars and M&E reports developed	Action plan developed to implement SRC circulars and M&E reports	Circulars and reports identified and implemented	No. of days	10	ı	-	4-Nov-24	15-Nov-24	Public Service Management, Administration & ICT	All other county departments
		Assigning UPNs to all cadres to eliminate manual payrolls	Generating and Allocation of UPN	Data entry from individual files for new employees by 5 technical staff@ kshs 2,500 per day per person for lunch, teas and hall	No. of days	10	12,500	125,000	18-Nov-24	29-Nov-24	Public Service Management, Administration & ICT	All other county departments
				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	No. of days	5	12,500	62,500	2-Dec-24	6-Dec-24	Public Service Management, Administration & ICT	Office of County Secretary
				Receiving of the allocated UPNs from DPSM to IPPD	No. of days	1	1	-	9-Dec-24	9-Dec-24	Public Service Management, Administration & ICT	Office of County Secretary
				Integrating of the received UPNs in the system by 4 technical officers@ kshs 2,500 per day per person for meals, teas and venues	No. of days	10	10,000	100,000	16-Dec-24	6-Jan-25	Public Service Management, Administration & ICT	Office of County Secretary
				Report writing by 10 technical staff@ kshs 2,500 per day per person lunches, teas and venue	No. of days	3	25,000	75,000	13-Jan-25	17-Jan-25	Public Service Management, Administration & ICT	Office of County Secretary
		Cleaned payroll uploaded in the HRMS	Data in payroll upladed into HR system	payroll data,HR records and approved staff establishment uploaded to BCHRMS by 10 technical staff @ kshs 2500 per person per day for conference faciity	No. of days	10	25,000	250,000	3-Feb-25	14-Feb-25	Public Service Management, Administration & ICT	Directorate of HRM
		Structured HR records management systems and practices	Records maintenance,storage, appraisal,disposal and archiving	Create a file index by 5 technical team@ kshs 2,500 per day per person for hire of hall, lunch and teas	No. of days	20	12,500	250,000	4-Nov-24	29-Nov-24	Public Service Management, Administration & ICT	Directorate of Record Information Management
				7 member technical committee meeting and 2 support staff@KSh2,500 per person per day to develop TOR	No. of meetings	5	17,500	87,500	2-Dec-24	6-Dec-24	Public Service Management, Administration & ICT	Directorate of Record Information Management
				Request for bids(Restricted Tendering)	No. of days	3	-	-	9-Dec-24	11-Dec-24	Directorate of Supply Chain Management	Public Service Management, Administration & IC
				Tender Opening by 5member committee @2,500 for conference facilities	No. of days	1	12,500	12,500	13-Dec-24	13-Dec-24	Directorate of Supply Chain Management	Public Service Management, Administration & IC
				Tender evaluation by 5 member adhoc committee @2,500 for conference facilities	No. of days	3	12,500	37,500	16-Dec-24	18-Dec-24	Directorate of Supply Chain Management	Public Service Management, Administration & IC
				Tender award by accounting officer	No. of days	1	÷	-	6-Jan-25	6-Jan-25	Public Service Management, Administration & ICT	Directorate of Supply Chain Management





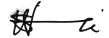
KRA	DLIs	Expected	Activity Description	Description of Sub-Activities	Unit (persons,							Collaborating
		Output/Deliverable			days, Consultants, Workshopss)	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	department for implementation
				Contract signing	No. of days	1	-	-	8-Jan-25	8-Jan-25	Public Service Management, Administration & ICT	County Attoney
				Development of a county disposal and retention schedule, Preparation of final report for submission and implementation	Consultant	1	700,000	700,000	13-Jan-25	7-Feb-25	Directorate of Records Information Management	Public Service Management, Administration & ICT
		CPSB members sensitised on HR processes	Sensitisation of CPSB on HR processes	Undertake a 2 days Workshops to sensitize 15 CPSB members and technical staff on HR management processes as per public service commission curricullum @ kshs 5000 per person per day for meals teas and venue plus kshs 10000 facilitators fee per day	No. of days	2	85,000	170,000	13-Feb-25	14-Feb-25	Public Service Management, Administration & ICT	Office of County Secretary/CPSB
	ENHANC	CING ACCOUNTABIL	ITY FOR RESULTS THE	OUGH AN INTERGRATED PERFOR	MANCE MANAG	EMENT	FR AME WO	ORK IN BUN	GOMA CO	UNTY	•	
	DLI 6	Effective service delivery	Performance management	Appointment of county performance management secretariate comprising of 8 members	Appointment letterss	8	-		2-Sep-24	2-Sep-24	Public Service Management, Administration & ICT	Office of County Secretary
				Issuance of a Circular informing Departments on Performance contracting Circle	no of circulars	1	-	-	4-Sep-24	4-Sep-24	Office of County Secretary	Public Service Management, Administration & ICT
				Source Performance management experts from the state department of public service management to vet departmental performance contracts	Invitation letters	1	-	-	6-Sep-24	6-Sep-24	Public Service Management, Administration & ICT	Office of County Secretary
				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	No. of meetings	5	37,500	187,500	9-Sep-24	13-Sep-24	Public Service Management, Administration & ICT	Office of County Secretary
				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	No. of days	3	120,000	360,000	16-Sep-24	18-Sep-24	Public Service Management, Administration & ICT	Office of County Secretary
				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	No. of days	1	150,000	150,000	19-Sep-24	19-Sep-24	Public Service Management, Administration & ICT	Office of County Secretary
				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	No. of days	3	200,000	600,000	23-Sep-24	25-Sep-24	Public Service Management, Administration & ICT	All other departments
				Coordination of Mid-Year Review @ kshs 2,500 per person per day to cater for lunch teas for 10 officials	No. of days	3	100,000	300,000	13-Jan-25	15-Jan-25	Public Service Management, Administration & ICT	All other departments
				Coordination of End Year Evaluation @ kshs 16,000 per person per day for 5 days by 5 external experts Coordination of End Year Evaluation	No. of days	5	80,000	400,000	9-Jun-25	13-Jun-25	Public Service Management, Administration & ICT Public Service	All other departments
				@2,500 per person per day to cater for lunch teas for 10 officials	No. of days	7	25,000	175,000	9-Jun-25	17-Jun-25	Management, Administration & ICT	All other departments





KRA	DLIs	Expected	Activity Description	Description of Sub-Activities	Unit (persons,							0.11.
		Output/Deliverable			days, Consultants, Workshopss)	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating department for implementation
				Evaluation of departmental performance contracts for 2024/25 FYR by 3 external experts and 5 PM secretariat members		5	75,000	375,000	18-Jun-25	24-Jun-25	Public Service Management, Administration & ICT	All other departments
				Preparation of final performance management evaluation report by expert and PM secretariat	No. of days	3	75,000	225,000	25-Jun-25	27-Jun-25	Public Service Management, Administration & ICT	All other departments
				Presentation of performance management evaluation results/report by H.E Governor and attended by 100 county offcials@ kshs 2,500 per person per day to cater for meals and venue	No. of days	1	250,000	250,000	30-Jun-25	30-Jun-25	Public Service Management, Administration & ICT	All other departments
			Intergration of HR Records	Analysing the existing HR Record Systems by 10 technical staff @kshs 2500 per person per day for meals, teas and venue	No. of days	3	25,000	75,000	3-Mar-25	5-Mar-25	Public Service Management, Administration & ICT	Directorate of HRM
				Determine the Hardware & Software required by county 10 ICT team kshs 2500 per person per day to cater for lunch teasand venues	No. of days	3	25,000	75,000	10-Mar-25	12-Mar-25	Directorate of ICT	Directorate of HRM
				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	No. of days	1	50,000	50,000	17-Mar-25	17-Mar-25	Public Service Management, Administration & ICT	Directorate of HRM
				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		1	25,000	25,000	24-Mar-25	24-Mar-25	Directorate of ICT	Public Service Management, Administration & ICT
KRA 3	ESTABLIS	HMENT OF PUBLIC I	NVESTMENT DASHBO	OARD WITH CITIZEN FEEDBACK ME	CHANISM IN BU	JNOMA (	COUNTY					<u>'</u>
	DLI 7	Stock of all county projects developed	Project stocking	Appointment of stock taking technical team of 5 persons	Appointment letterss	5	-	-	7-Oct-24	7-Oct-24	Public Service Management, Administration & ICT	Finance and Economic Planning
				Meeting for preparation of terms of reference and tools @kshs 2500 per person per day to cater for lunch teas for 5 officials	No. of days	5	12,500	62,500	14-Oct-24	18-Oct-24	Public Service Management, Administration & ICT	Finance and Economic Planning
				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	No. of persons	150	2,500	375,000	22-Oct-24	22-Oct-24	Public Service Management, Administration & ICT	All other county departments
				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	No. of days	10	75,000	750,000	23-Oct-24	6-Nov-24	Public Service Management, Administration & ICT	All other county departments
				Data Analysis and compilation by 10 technical staff @ kshs 2500 per person per day to cater for meals and venue	No. of days	15	25,000	375,000	11-Nov-24	29-Nov-24	Public Service Management, Administration & ICT	Finance and Economic Planning
				Report writing by 10 members of technical committee kshs 2500 per person per day to cater for conference facilities	No. of days	5	25,000	125,000	2-Dec-24	6-Dec-24	Public Service Management, Administration & ICT	All other county departments





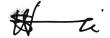
A	DLIs	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, Consultants, Workshopss)	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating department for implementation
		Community led project management committee inaugrated	Development of community led project management committee guidelines	Appointment of Technical working committee of 5 persons	Appointment letterss	1	-	-	16-Sep-24	16-Sep-24	Public Service Management, Administration & ICT	
				Engagement 50 with stakeholders on the proposed community led project management committee guidelines@kshs 2,500 per day per person	No. of days	2	125,000	250,000	23-Sep-24	24-Sep-24	Public Service Management, Administration & ICT	
				Sensitisation of 21 members of sectorial committee on public service management@kshs 2,500 per day per person	No. of days	3	52,500	157,500	25-Sep-24	27-Sep-24	Public Service Management, Administration & ICT	
				Preparation of draft county guidelines on community led project management by 5technical committee members @5000 per person perday	No. of days	5	25,000	125,000	30-Sep-24	4-Oct-24	Public Service Management, Administration & ICT	
				Public participation of 250 participants @2,500 per day per person on community led project management guidelines	No. of meetings	4	125,000	500,000	14-Oct-24	18-Oct-24	Public Service Management, Administration & ICT	
				Preparation and Submission of final guidelines for approval	No. of meetings	1	150,000	150,000	28-Oct-24	28-Oct-24	Public Service Management, Administration & ICT	
			Establishment of community led project management committee in 45 wards	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	No. of persons	336	2,500	840,000	11-Oct-24	11-Oct-24	Public Service Management and Administration/ICT	Finance and Econ Planning
				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	No. of meetings	45	10,000	450,000	14-Oct-24	18-Oct-24	Public Service Management and Administration/ICT	All other county departments
				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	No. of persons	350	2,500	875,000	22-Oct-24	25-Oct-24	Public Service Management and Administration/ICT	All other county departments
		dashboard of	Design and installation of project management dashboard	Appointment of Technical working committee of 7 persons	No. of days	1	-	-	2-Aug-24	2-Aug-24	Public Service Management, Administration & ICT	Directorate of ICT
				Preparation of terms of reference @ kshs 2,500 per person per day to cater for meals and venues for 7 officials	No. of days	3	17,500	52,500	5-Aug-24	7-Aug-24	Directorate of ICT	Public Service Management, Administration &
				Invitation of bids from prospective Consultants	no of requests	1	-	-	8-Aug-24	8-Aug-24	Directorate of Supply Chain Management	Public Service Management, Administration &
				Carry out tender opening by 5 member committee@kshs 2,500 per day per person	No. of days	1	12,500	12,500	12-Aug-24	12-Aug-24	Directorate of Supply Chain Management	Public Service Management, Administration &





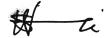
KRA	DLIs	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, Consultants, Workshopss)	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating department for implementation
				Undertake tender evaluation by 7 member evaluation committee@kshs 2,500 per day per person	No. of days	3	17,500	52,500	13-Aug-24	15-Aug-24	Directorate of Supply Chain Management	Directorate of ICT
				Tender award by accounting officer	No. of days	1	-	-	19-Aug-24	19-Aug-24	Public Service Management, Administration & ICT	Directorate of Supply Chain Management
				Contract signing between accounting officer and Consultant	No. of days	1	-	1	23-Aug-24	23-Aug-24	Public Service Management, Administration & ICT	County Attoney
				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	Consultant	1	1,200,000	1,200,000	26-Aug-24	27-Sep-24	ICT department	Directorate of ICT
				Inspection and acceptance of systems by 5 members committee @ kshs 2,500 per person per day to cater for lunch teas for 10 officials	No. of meetings	1	12,500	12,500	7-Oct-24	7-Oct-24	Public Service Management, Administration & ICT	Directorate of ICT
				Report writing and presentation by 5 technical team members @ kshs 2,500 per person per day to cater for lunch teas and venue	5 persons 1 day	5	12,500	62,500	14-Oct-24	19-Oct-24	Public Service Management, Administration & ICT	Directorate of ICT
				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	No. of persons	100	2,500	250,000	28-Oct-24	28-Oct-24	Public Service Management, Administration & ICT	Directorate of ICT
			Uploading of project data in the Investment dashboard	Designing & testing data collection tools by 5 technical working team@ kshs 2,500 per person per day to cater for lunch teas and venue	No. of meetings	5	12,500	62,500	4-Nov-24	8-Nov-24	Public Service Management, Administration & ICT	Directorate of ICT
				Submission of information and data on departmental projects using the tools	No. of days	5	-	-	11-Nov-24	15-Nov-24	Public Service Management, Administration & ICT	Directorate of ICT
				Data entry and compilation by 5 ICT personnel@ kshs 2,500 per person per day to cater for lunch teas and venue	No. of days	10	25,000	250,000	18-Nov-24	29-Nov-24	Directorate of ICT	Directorate of ICT
				Report writing and presentation by Consultant and 5 technical team@ kshs 2,500 per person per day to cater for lunch teas and venue	No. of days	5	12,500	62,500	2-Dec-24	6-Dec-24	Public Service Management, Administration & ICT	Directorate of ICT
		Project screened	Stakeholder engagement	Appointment of project screening technical team of 7 persons	Appointment letterss	7		1	2-Dec-24	2-Dec-24	Public Service Management, Administration & ICT	All other county departments
				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	No. of persons	200	2,500	500,000	6-Dec-24	6-Dec-24	Public Service Management, Administration & ICT	All other county departments
				Presentation of public participation report on identified projectto cabinet for adoption	No. of meetings	1	-	-	16-Dec-24	16-Dec-24	Public Service Management, Administration & ICT	All other county departments
			Feasibility study	Appointment of Technical working committee of 7 persons	No. of days	1	-	-	16-Dec-24	16-Dec-24	Public Service Management, Administration & ICT	All other county departments





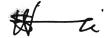
RA	DLIs	Expected	Activity Description	Description of Sub-Activities	Unit (persons,							Collaborating
		Output/Deliverable			days,	No. of	Unit Cost	Total Cost	Start Date	End Date	Lead department for	department for
					Consultants,	Units		101111 0001	July 2 uto		implementation	implementation
	4			Preparation of terms of reference @	Workshopss)						Public Service	
				kshs 2,500 per person per day to cater	No. of days	3	17,500	52,500	17-Dec-24	19-Dec-24	Management,	
				for meals and venues for 7 officials	110. of days	3	17,500	52,500	17 Dec 24	17 Dec 21	Administration & ICT	
				Invitation of bids from prospective							Public Service	
				Consultants	no of requests	1		-	6-Jan-25	6-Jan-25	Management,	
					1						Administration & ICT	
				Carry out tender opening by 5 member							Public Service	
				committee@kshs 2,500 per day per	No. of days	1	12,500	12,500	7-Jan-25	7-Jan-25	Management,	
				person							Administration & ICT	
				Undertake tender evaluation by 7							Public Service	
				member evaluation committee@kshs	No. of days	3	17,500	52,500	8-Jan-25	10-Jan-25	Management,	
				2,500 per day per person							Administration & ICT	
				Tender award by accounting officer	No. of days	1	_		13-Jan-25	13-Jan-25	Public Service Management,	
					No. of days	1	-	-	13-Jaii-23	13-Jan-23	Administration & ICT	
				Contract signing between accounting							Public Service	
				officer and Consultant	No. of days	1	_	-	14-Jan-25	14-Jan-25	Management,	County Attoney
											Administration & ICT	
				Carry out field data collection							Public Service	All other county
					Consultant	1	500,000	500,000	20-Jan-25	24-Jan-25	Management,	departments
											Administration & ICT	departments
				Data entry and analysis	G 1		122 000	122 000	27.1.25	21 7 25	Public Service	All other county
					Consultant	1	123,000	123,000	27-Jan-25	31-Jan-25	Management, Administration & ICT	departments
				Preparation of feasibility report							Public Service	
				reparation of leasibility report	Consultant	1	75,500	75 500	3-Feb-25	7-Feb-25	Management,	
					Constant	1	70,000	75,500	0 1 00 20	, 1 00 20	Administration & ICT	
				Presentation of feasibility report to							Public Service	A 11 -41
				cabinet	Workshops	1		-	10-Feb-25	10-Feb-25	Management,	All other county departments
											Administration & ICT	*
			Environmental and	Appoint 7 member environmental and	Appointment	_			10 5 1 05	10 7 1 05	Public Service	Tourism, environme
			social risk assesment	social risk assesment team	letterss	7	-	-	10-Feb-25	10-Feb-25	Management, Administration & ICT	water and natural
				Sensitisation of 9 members of							Administration & IC1	resources
				environmental and social risk							Public Service	Tourism, environme
				management team on ESHRM tool@	No. of days	1	22,500	22,500	14-Feb-25	14-Feb-25	Management,	water and natural
				kshs 2,500 per person per day to cater			,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Administration & ICT	resources
				for lunch teas and venue								
				7 member technical committee meeting							Public Service	Tourism, environme
				@KSh2,500 per person per day to	No. of meetings	1	17,500	17.500	17-Feb-25	17-Feb-25	Management,	water and natural
				develop TOR Environmental and social	- · · · · · · · · · · · · · · · · · · ·	-	,	,			Administration & ICT	resources
				risk assesment Request for bids(Restricted Tendering)								
				request for bids(restricted Tendering)							Directorate of Supply	Public Service
					No. of days	3	-	-	19-Feb-25	21-Feb-25	Chain Management	Management,
											Ü	Administration & IC
				Tender Opening by 5member								Public Service
				committee @2,500 for conference	No. of days	1	12,500	12 500	24-Feb-25	24-Feb-25	Directorate of Supply	Management,
				facilities	110. of days	1	12,000	12,000	2110020	2110020	Chain Management	Administration & IC
				Tender evaluation by 5 member adhoc					-			
				committee @2,500 for conference							Directorate of Supply	Public Service
				facilities	No. of days	1	12,500	12,500	24-Feb-25	24-Feb-25	Chain Management	Management,
									<u></u>			Administration & IC
		1		Tender award by accounting officer							Public Service	Directorate of Suppl
					No. of days	11	-	-	3-Mar-25	3-Mar-25	Management,	
					ivo. of days	*						Chain Management
				Control to it miles	No. of days	1					Administration & ICT	Chain Management
				Contract signing	No. of days	1	-		5-Mar-25	5-Mar-25		Chain Management  County Attoney





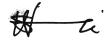
Output/Deliverable    Dundertake Environmental and social risk assessment of the identified projects for compliance   Undertake Environmental and social risk assessment of the identified projects for compliance   Consultant   1   200,000   200,000   10-Mar-25   29-Mar-25   29-Mar-2													
CRINDER   MANSTREAMING   CRINDER   9 grader officers trained   Page	KRA	DLIs	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Consultants,		Unit Cost	Total Cost	Start Date	End Date		department for
GENVANCE AND REDRESSMECHAINSI   GIBLANCE AND REDRESSMECHAINSI   Appointment of reference @ laboration of Giblance And Red Proposition of Giblance And Red Pr					risk assesment of the identified projects	Consultant	1	200,000	200,000	10-Mar-25	29-Mar-25	water and natural	
Offices		GENDER	MAINSTREAMING	<u>'</u>		<u>'</u>			•				<u> </u>
Person per day   No. of days   3   20,000   60		GENDER	9 gender officers trained			No. of days	1	50,000	50,000	4-Nov-24	4-Nov-24		Management,
secretariat (i) kind 2,500 per person per day to catter for funch tests and venue for and and rotters framework and rotters framework in place    Appointment of technical working constitute (i) and rotters framework in place   Appointment of technical working constitute of technical wo						No. of days	3	20,000	60,000	6-Nov-24	8-Nov-24		Management,
Development and and referest framewords in place   Development and and referest framewords   Development and and referest framewords in place   Development and and referest framewords   Development and and referest   Development and and referest   Development and and reference (@ ksh 2,500 per person per day to cater been person p					secretariat @ kshs 2,500 per person per	No. of days	3	30,000	90,000	11-Nov-24	13-Nov-24		Management,
implementation of Giriconce reduces mechanism of Giriconce reduces mechanism of Giriconce reduces mechanism of Giriconce reduces mechanism of terms of reference @ kish 2,500 per person per day to catter for tunch and venues for 7 officials intritation of blds from prospective Consultant on of requests in the consultant of the consulta													
kishs 2,500 per person per day to cater for meals and venues for 7 official. Invitation of bids from prospective Consultants  Invitation of bids from prospective Consultants  Invitation of bids from prospective Consultants  Carry out tender opening by 5 member committee@kshs 2,500 per day per person  Undertake tender evaluation by 7 member evaluation to by 7 member evaluation committee@kshs 2,500 per day per person  Tender award by accounting officer  No. of days  1 17,500 12,500 16-Sep-24 16-Sep-24 Directorate of Supply Chain Management, Administration & ICT  Tender award by accounting officer  No. of days  1 17,500 17,500 17-Sep-24 17-Sep-24 Directorate of Supply Chain Management, Administration & ICT  Tender award by accounting officer  No. of days  1 17,500 17,500 17-Sep-24 17-Sep-24 Directorate of Supply Chain Management, Administration & ICT  Organise I day stakeholder engagement Workshops of 40 participantsby Consultant  Undertake render evaluation of the Consultant Policy o		GRM	and redress framework	implementation of Grievance redress			7		-	9-Sep-24	9-Sep-24	Management,	
Consultants  no of requests 1					kshs 2,500 per person per day to cater	No. of days	1	17,500	17,500	10-Sep-24	10-Sep-24	Management,	
committee@kshs 2,500 per day per person  No. of days  1 12,500 12,500 16-Sep-24 16-Sep-24 Chain Management  Undertake tender evaluation by 7 member evaluation committee@kshs 2,500 per day per person  No. of days  1 17,500 17-Sep-24 17-Sep-24 Chain Management  Administration & ICT  Public Service  Management, Administration & ICT  Contract signing between accounting officer  No. of days  1 - 20-Sep-24 20-Sep-24 20-Sep-24 Management, Administration & ICT  Organise I day stakeholder engagement  Workshops of 400  Directorate of Supply Chain Management, Administration & ICT  Public Service  Man					Consultants	no of requests	1		-	11-Sep-24	11-Sep-24		
member evaluation committee@kshs 2,500 per day per person  No. of days  1 17,500 17,500 17-Sep-24 17-Sep-24 Directorate of Supply Chain Management Chain Management Administration & ICT  Tender award by accounting officer  No. of days  1 - 20-Sep-24 20-Sep-24 Management, Administration & ICT  Contract signing between accounting officer and Consultant  No. of days  1 - 20-Sep-24 20-Sep-24 Management, Administration & ICT  Organise 1 day stakeholder engagement Workshops of 40 participantsby Consultant  Drafting of GRM framework by 7 technical working committeeby Consultant  Validation Workshops of GRM framework by 40 stakeholders  Consultant  1 100,000 100,000 1-Oct-24 2-Oct-24 Management, Administration & ICT  Public Service  Management,					committee@kshs 2,500 per day per	No. of days	1	12,500	12,500	16-Sep-24	16-Sep-24		Management,
No. of days 1 - 20-Sep-24 20-Sep-24 20-Sep-24 Directorate of supply Chain Management, Administration & ICT Chain Management Public Service Management, Administration & ICT Chain Management Public Service Management, Administration & ICT County Attoney Attoney Attoney Management, Administration & ICT County Attoney Attoney Management, Administration & ICT Public Service Management, Administration & ICT Directorate of supply Chain Management and Management, Administration & ICT Directorate of supply Chain Management and Management, Administration & ICT Directorate of supply Chain Management, Administration & ICT Directorate of supply Cha					member evaluation committee@kshs	No. of days	1	17,500	17,500	17-Sep-24	17-Sep-24		Management,
officer and Consultant  No. of days  1 - 20-Sep-24 20-Sep-24 Management, Administration & ICT  Public Service  Management, Administration & ICT  Administration & ICT  Public Service  Management, Administration & ICT  Administration & ICT  Public Service  Management, Administration & ICT  Administration & ICT						No. of days	1	-	-	20-Sep-24	20-Sep-24	Management, Administration & ICT	
Workshops of 40 participantsbyConsultant Drafting of GRM framework by 7 technical working committeebyConsultant Validation Workshops of GRM framework by 40 stakeholders  Presentation of GRM framework to cabinet for approval  2 days sensitisation Workshops for 50 GRM officers@ kshs 2,500 per person per day to cater for lunch teas and venue  Workshops of 40  Consultant  1 200,000 200,000 23-Sep-24 23-Sep-24 27-Sep-24 Management, Administration & ICT Public Service Management, Administration & ICT  Public Service Management, Administration & ICT  Public Service Management, Administration & ICT  Office of County Secretary  Office of County Secretary  Public Service Management, Administration & ICT  Office of County Secretary					officer and Consultant	No. of days	1	-	-	20-Sep-24	20-Sep-24	Management, Administration & ICT	County Attoney
technical working committeebyConsultant  Validation Workshops of GRM framework by 40 stakeholders  Consultant  1 400,000 400,000 25-Sep-24 27-Sep-24 Management, Administration & ICT  Presentation of GRM framework to cabinet for approval  No. of meetings  1 4-Oct-24 4-Oct-24 Management, Administration & ICT  Public Service  Management, Administration & ICT  Administration & ICT					Workshops of 40 participantsbyConsultant	Consultant	1	200,000	200,000	23-Sep-24	23-Sep-24	Management, Administration & ICT	
framework by 40 stakeholders  Consultant  1 100,000 100,000 1-Oct-24 2-Oct-24 Management, Administration & ICT  Presentation of GRM framework to cabinet for approval  No. of meetings  1 4-Oct-24 4-Oct-24 Management, Administration & ICT  2 days sensitisation Workshops for 50 GRM officers@ kshs 2,500 per person per day to cater for lunch teas and venue  No. of days, Workshops  2 125,000 250,000 7-Oct-24 8-Oct-24 Management, Administration & ICT  Public Service Management, Administration & ICT  Public Service Management, Administration & ICT					technical working committeebyConsultant	Consultant	1	400,000	400,000	25-Sep-24	27-Sep-24	Management, Administration & ICT	
cabinet for approval  No. of meetings 1 4-Oct-24 4-Oct-24 Management, Administration & ICT  2 days sensitisation Workshops for 50 GRM officers@ kshs 2,500 per person per day to cater for lunch teas and venue  No. of meetings 1 4-Oct-24 4-Oct-24 Management, Administration & ICT  Public Service Management, Administration & ICT					framework by 40 stakeholders	Consultant	1	100,000	100,000	1-Oct-24	2-Oct-24	Management, Administration & ICT	
GRM officers@ kshs 2,500 per person per day to cater for lunch teas and venue  No. of days, Workshops  2 125,000 250,000 7-Oct-24 8-Oct-24 Management, Administration & ICT					cabinet for approval	No. of meetings	1	-	-	4-Oct-24	4-Oct-24	Management,	
ENVIRONMENT AND CLIMATE CHANGE RESILEINCE SAFEGUARD					GRM officers@ kshs 2,500 per person per day to cater for lunch teas and venue		2	125,000	250,000	7-Oct-24	8-Oct-24	Management,	
		ENVIRON	MENT AND CLIMATE	E CHANGE RESILEINC	E SAFEGUARD								





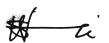
I	OLIs	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, Consultants, Workshopss)	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating department for implementation
F	ESHS	Climate Resilient Projects Implemented	Development and implimentation of climate change adaptation plan	Drafting of adaptation plan by 5 technical team members @kshs 5000 per person	No. of meetings	5	25,000	125,000	3-Feb-25	7-Feb-25	Implementation  Tourism, Environment, Water and Natural Resources  Tourism, Environment, Water, Environment, Water, Natural Resources and Climate Change  Tourism, Environment, Water, Natural Resources and Climate Change  Tourism, Environment, Water, Natural Resources and Climate Change  Tourism, Environment, Water, Natural Resources and Climate Change  Public Service Management and Administration/ICT  Tourism, Environment, Water, Natural Resources and Climate Change  Finance and Economic Planning  Finance and Economic	Public Service Management, Administration & IC
				Stakeholder engagement of 80 participants @ kshs 2,500 per person	Workshops	1	200,000	200,000	10-Feb-25	10-Feb-25	Water and Natural	Public Service Management, Administration & IC
				Sensitisation of 30 sectorial committee on environment @ kshs 2,500 per person	No. of days	5	75,000	375,000	11-Feb-25	12-Feb-25	Water and Natural	Public Service Management, Administration & IC
				Approval of adaptation plan by county executive committee	No. of meetings	1	-	-	13-Feb-25	13-Feb-25	Water and Natural	Office of County Secretary
		25 technical officers trained on climate change adaptation and resilience	Training of 25 staff trained on climate change adaptation and resilience	Preparation of training materials	No. of days	1	-	-	14-Feb-25	14-Feb-25	Water, Natural Resources	Public Service Management, Administration & IO
				Hire of conference facilities for 25 persons @kshs 2,500 per person	No. of persons	25	2,500	62,500	17-Feb-25	17-Feb-25	Water, Natural Resources	Public Service Management, Administration & I
		10 CPIU and 9 Sub- County environment officers trained on ESF	Training of CPIU and sub-county environment officers on ESF	Training Workshops for 10 CPIU members, 9 subcounty environment officers and 1 secretariat@kshs 5000	Workshops	1	100,000	100,000	18-Feb-25	18-Feb-25	Water, Natural Resources	Public Service Management, Administration & I
		Established county ESHS committee	Formation of county Environmental Social risk & Health Safeguard(ESHS) committee	Appointment of officers from the relevant sectors under ESHS	Persons	9	-	-	20-Feb-25	20-Feb-25	Management and	Public Service Management, Administration & I
			9 Trained ESHS county committee members	Training of 9 ESHS county committee plus 2 secretariate @ 2,500/- per day	No. of days	5	22,500	112,500	24-Feb-25	28-Feb-25	Water, Natural Resources	Public Service Management, Administration & I
N	M&E	Monitoring and Evaluation of the implementation of programme done	Quaterly, mid-year and annual M&E exercise	Development of M&E framework by 10 technical committee @ kshs 5000 per person per day to cater for lunch teas and venue	No. of days	6	50,000	300,000	29-Jul-24	6-Aug-24	Management and Administration/ICT  Tourism, Environment, Water, Natural Resources and Climate Change  Finance and Economic Planning	Public Service Management, Administration & I
				Field data collection by 10 technical staff @ kshs 2,500 per persons per day for 5 days per quarter	Quarterly	4	125,000	500,000	1-Jul-24	30-Jun-25		Public Service Management, Administration & I
				Data analysis by 5 technical staff @ kshs 2,500 per person per day to cater for lunch teas and venue	No. of days	5	12,500	62,500	12-Aug-24	15-Aug-24	Finance and Economic Planning	Public Service Management, Administration & I
				Report writing and presentation by 10 technical team members @ kshs 5000 per person per quarter to cater for lunch teas and venue	Quarterly	4	50,000	200,000	1-Jul-24	30-Jun-25	Finance and Economic Planning	Public Service Management, Administration & I
				Desimination M&E Report to 100 participants @ kshs 2,500 per person per day to cater for lunch teas and venue	No. of days	1	250,000	250,000	26-Aug-24	4 26-Aug-24 Finance and Ec	Finance and Economic Planning	Public Service Management, Administration & I
(	COUNTY	PROGRAMME MANA	GEMENT /CO-ORDIN			<u> </u>						
			Preparation of program procurement plan	Preparation of draft programme procurement plan by 10 CPIU members@ kshs 2,500 per person per day to cater for lunch, teas and venue	No. of days	5	25,000	125,000	22-Jul-24	26-Jul-24	Public Service Management, Administration & ICT	Finance and Econo Planning





KRA	DLIs	Expected	Activity Description	Description of Sub-Activities	Unit (persons,							0.11.
		Output/Deliverable			days, Consultants,	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating department for
					Workshopss)	Cinto					Implementation	implementation
			County Programme Committee meeting	County steering committee meetings @ kshs 2,500 per person per day to cater for lunch teas and venue for 10 persons	No. of meetings	5	25,000	125,000	1-Jul-24	30-Jun-25	Public Service Management, Administration & ICT	Finance and Economic Planning SCM Office
				County program technical committee meetings @ kshs 2,500 per person per day to cater for lunch teas and venuefor 10 persons	No. of meetings	4	25,000	100,000	1-Jul-24	30-Jun-25	Public Service Management, Administration & ICT	
				County program implementation unit meetings @ kshs 2,500 per person per day to cater for lunch teas and venue for 10 persons	No. of meetings	10	25,000	250,000	1-Jul-24	30-Jun-25	Public Service Management, Administration & ICT	
			Staff engagement in program activities away from the county	Paticipation in Workshopss and other activities organised away from the county by 30 program personel@ kshs 16000 per person per day for DSA	No. of meetings	4	480,000	1,920,000	1-Jul-24	30-Jun-25	Public Service Management, Administration & ICT	
				Preparation of end of program report. Perdiem for 15 persons @14,000 and@5,000 for conference facilities for 4days in Kisumu	No. of meetings	1	1,140,000	1,140,000	30-Jun-25	30-Jun-25	Public Service Management, Administration & ICT	
			Capacity building of program management committees	2 days training Workshops for 18 CPTC and CSPC members plus 3 focal persons program management @ kshs 16,000 per day	No. of days, Workshops	2	320,000	640,000	5-Aug-24	6-Aug-24	Public Service Management, Administration & ICT	
				Training of 10 CPIU members on program management	No. of days	10	50,000	500,000	12-Aug-24	24-Aug-24	Public Service Management, Administration & ICT	
			Assesment missions support	County level assesment missions by 10 persons@ kshs 2,500 per person per day to cater for lunch teas and venue	No. of days	4	25,000	100,000	1-Jul-24	4-Jul-24	Public Service Management, Administration & ICT	
				10 persons Joint national/county/world bank support missions@ kshs 2,500 per person per day to cater for lunch teas and venue	No. of days	1	25,000	25,000	9-Jul-24	9-Jul-24	Public Service Management, Administration & ICT	
	TOTAL							37,500,000				





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