

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	ESTABLISHMENT BY THE COUNTY OF CORE GOVERNANCE ARRANGEMENTS TO MANAGE PUBLIC RESOURCES											
	DLI2	Core program governance arraangement put in place	Nomination and appointment of Program governance teams	Appointments of CPIU, CPSC, CPTC Members	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 Attorney
				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 Attorney
			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, Environrent, 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, Environrent, Social services
COUNTIES THAT HAVE INCREASED OWN SOURCE REVENUE BY 5 PERCENT ABOVE THE PREVAILING INFLATION RATE												
	DLB3	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 Attorney

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				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 on GIS 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 5 member 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 5 member 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 Attorney
				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 enhancement strategy	Invitation of 60 participants	Invitation letters	60	-	-	1-Oct-24	1-Oct-24	Public Service Management and Administration/ICT/Finance E.P	All other county departments

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				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 officers on Development and updating of Revenue Register	Invitation of 20 participants and 2 facilitators	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 dissemination of revenue reports	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	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
			Development of County Resource Mobilization strategy paper and OSR Policy.	Appointment of technical working committee comprising of 7 members	Appointment letters	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 Evaluation 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 Attorney

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				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/technical 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
				Dessertation 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 System 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 conference 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 conference 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 technical 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

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	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	Appointment 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	No. of days	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	Appointment letters	1	-	23-Aug-24	23-Aug-24	Finance and Economic Planning	Public Service Management, Administration & ICT			
					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	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	Quarterly	4	-	30-Sep-24	30-Jun-25	Public Service Management, Administration & ICT	Directorate of ICT					
			KRA 2 COUNTIES THAT HAVE INTEGRATED THEIR HUMAN RESOURCE STAFF ESTABLISHMENT AND PAYROLL AND UPLOADED CLEANED PAYROL IN THE UHR MIS												
				DLI 5	Approved organisational structure	Establish 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 Commision @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			

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				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

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				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	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 implementation 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 payroll 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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				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	No. of days	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	-	-	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	-	-	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 uploaded into HR system	payroll data,HR records and approved staff establishment uploaded to BCHARMS by 10 technical staff @ kshs 2500 per person per day for conference facility	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 Records 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 Records 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 & ICT
				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 & ICT
				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 & ICT
				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 Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, Consultants, Workshops)	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating department for implementation
				Contract signing	No. of days	1	-	-	8-Jan-25	8-Jan-25	Public Service Management, Administration & ICT	County Attorney
				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 curriculum @ 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
ENHANCING ACCOUNTABILITY FOR RESULTS THROUGH AN INTEGRATED PERFORMANCE MANAGEMENT FRAME WORK IN BUNGOMA COUNTY												
	DLI 6	Effective service delivery	Performance management	Appointment of county performance management secretariate comprising of 8 members	Appointment letters	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	No. of days	5	80,000	400,000	9-Jun-25	13-Jun-25	Public Service Management, Administration & ICT	All other departments
				Coordination of End Year Evaluation @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	Public Service Management, Administration & ICT	All other departments

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
				Evaluation of departmental performance contracts for 2024/25 FYR by 3 external experts and 5 PM secretariat members	No. of days	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 officials@ 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	No. of days	1	25,000	25,000	24-Mar-25	24-Mar-25	Directorate of ICT	Public Service Management, Administration & ICT
KRA 3 ESTABLISHMENT OF PUBLIC INVESTMENT DASHBOARD WITH CITIZEN FEEDBACK MECHANISM IN BUNOMA COUNTY												
	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 committtee 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

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
		Community led project management committee inaugurated	Development of community led project management committee guidelines	Appointment of Technical working committee of 5 persons	Appointment letters	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 Stechnical 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 Economic 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
		Project management dashboard operationalised	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 & ICT
				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 & ICT
				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 & ICT

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	-	-	23-Aug-24	23-Aug-24	Public Service Management, Administration & ICT	County Attorney
				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 techncial 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	-	-	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

KRA	DLIs	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, Consultants, Workshops)	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating department for implementation
				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	17-Dec-24	19-Dec-24	Public Service Management, Administration & ICT	
				Invitation of bids from prospective Consultants	no of requests	1		-	6-Jan-25	6-Jan-25	Public Service Management, Administration & ICT	
				Carry out tender opening by 5 member committee@kshs 2,500 per day per person	No. of days	1	12,500	12,500	7-Jan-25	7-Jan-25	Public Service Management, Administration & ICT	
				Undertake tender evaluation by 7 member evaluation committee@kshs 2,500 per day per person	No. of days	3	17,500	52,500	8-Jan-25	10-Jan-25	Public Service Management, Administration & ICT	
				Tender award by accounting officer	No. of days	1	-	-	13-Jan-25	13-Jan-25	Public Service Management, Administration & ICT	
				Contract signing between accounting officer and Consultant	No. of days	1	-	-	14-Jan-25	14-Jan-25	Public Service Management, Administration & ICT	County Attorney
				Carry out field data collection	Consultant	1	500,000	500,000	20-Jan-25	24-Jan-25	Public Service Management, Administration & ICT	All other county departments
				Data entry and analysis	Consultant	1	123,000	123,000	27-Jan-25	31-Jan-25	Public Service Management, Administration & ICT	All other county departments
				Preparation of feasibility report	Consultant	1	75,500	75,500	3-Feb-25	7-Feb-25	Public Service Management, Administration & ICT	
				Presentation of feasibility report to cabinet	Workshops	1		-	10-Feb-25	10-Feb-25	Public Service Management, Administration & ICT	All other county departments
			Environmental and social risk assesment	Appoint 7 member environmental and social risk assesment team	Appointment letterss	7	-	-	10-Feb-25	10-Feb-25	Public Service Management, Administration & ICT	Tourism, environment, water and natural resources
				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	No. of days	1	22,500	22,500	14-Feb-25	14-Feb-25	Public Service Management, Administration & ICT	Tourism, environment, water and natural resources
				7 member technical committee meeting @KSh2,500 per person per day to develop TOR Environmental and social risk assesment	No. of meetings	1	17,500	17,500	17-Feb-25	17-Feb-25	Public Service Management, Administration & ICT	Tourism, environment, water and natural resources
				Request for bids(Restricted Tendering)	No. of days	3	-	-	19-Feb-25	21-Feb-25	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	24-Feb-25	24-Feb-25	Directorate of Supply Chain Management	Public Service Management, Administration & ICT
				Tender evaluation by 5 member adhoc committee @2,500 for conference facilities	No. of days	1	12,500	12,500	24-Feb-25	24-Feb-25	Directorate of Supply Chain Management	Public Service Management, Administration & ICT
				Tender award by accounting officer	No. of days	1	-	-	3-Mar-25	3-Mar-25	Public Service Management, Administration & ICT	Directorate of Supply Chain Management
				Contract signing	No. of days	1	-	-	5-Mar-25	5-Mar-25	Public Service Management, Administration & ICT	County Attorney

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 Environmental and social risk assesment of the identified projects for compliance	Consultant	1	200,000	200,000	10-Mar-25	29-Mar-25	Tourism, environment, water and natural resources	Public Service Management, Administration & ICT
GENDER MAINSTREAMING												
	GENDER	9 gender officers trained	Training of 9 gender officer	Development of training plan for gender officers	No. of days	1	50,000	50,000	4-Nov-24	4-Nov-24	Gender, Culture, Youth and Sports	Public Service Management, Administration & ICT
				Facilitation of 2 trainers @ kshs 10,000 per person per day	No. of days	3	20,000	60,000	6-Nov-24	8-Nov-24	Gender, Culture, Youth and Sports	Public Service Management, Administration & ICT
				Training of 9 gender officers and 3 secretariat @ kshs 2,500 per person per day to cater for lunch teas and venue	No. of days	3	30,000	90,000	11-Nov-24	13-Nov-24	Gender, Culture, Youth and Sports	Public Service Management, Administration & ICT
GRIEVANCE AND REDRESS MECHANISM												
	GRM	Formalized grievance and redress framework in place	Development and implementation of Grievance redress mechanism	Appointment of techncial working committee	Appointment letters	7	-	-	9-Sep-24	9-Sep-24	Public Service Management, Administration & 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	1	17,500	17,500	10-Sep-24	10-Sep-24	Public Service Management, Administration & ICT	
				Invitation of bids from prospective Consultants	no of requests	1	-	-	11-Sep-24	11-Sep-24	Directorate of Supply Chain Management	Public Service Management, Administration & ICT
				Carry out tender opening by 5 member committee@kshs 2,500 per day per person	No. of days	1	12,500	12,500	16-Sep-24	16-Sep-24	Directorate of Supply Chain Management	Public Service Management, Administration & ICT
				Undertake tender evaluation by 7 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	Public Service Management, Administration & ICT
				Tender award by accounting officer	No. of days	1	-	-	20-Sep-24	20-Sep-24	Public Service Management, Administration & ICT	Directorate of Supply Chain Management
				Contract signing between accounting officer and Consultant	No. of days	1	-	-	20-Sep-24	20-Sep-24	Public Service Management, Administration & ICT	County Attorney
				Organise 1 day stakeholder engagement Workshops of 40 participantsbyConsultant	Consultant	1	200,000	200,000	23-Sep-24	23-Sep-24	Public Service Management, Administration & ICT	
				Drafting of GRM framework by 7 technical working committeebbyConsultant	Consultant	1	400,000	400,000	25-Sep-24	27-Sep-24	Public Service Management, Administration & ICT	
				Validation Workshops of GRM framework by 40 stakeholders	Consultant	1	100,000	100,000	1-Oct-24	2-Oct-24	Public Service Management, Administration & ICT	
				Presentation of GRM framework to cabinet for approval	No. of meetings	1	-	-	4-Oct-24	4-Oct-24	Public Service Management, Administration & ICT	Office of County Secretary
				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	Public Service Management, Administration & ICT	
ENVIRONMENT AND CLIMATE CHANGE RESILEINCE SAFEGUARD												

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
	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	Tourism, Environment, Water and Natural Resources	Public Service Management, Administration & ICT
				Stakeholder engagement of 80 participants @ kshs 2,500 per person	Workshops	1	200,000	200,000	10-Feb-25	10-Feb-25	Tourism, Environment, Water and Natural Resources	Public Service Management, Administration & ICT
				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	Tourism, Environment, Water and Natural Resources	Public Service Management, Administration & ICT
				Approval of adaptation plan by county executive committee	No. of meetings	1	-	-	13-Feb-25	13-Feb-25	Tourism, Environment, Water and Natural Resources	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	Tourism, Environment, Water, Natural Resources and Climate Change	Public Service Management, Administration & ICT
				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	Tourism, Environment, Water, Natural Resources and Climate Change	Public Service Management, Administration & ICT
		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 enviornment officers and 1 secretariat@kshs 5000	Workshops	1	100,000	100,000	18-Feb-25	18-Feb-25	Tourism, Environment, Water, Natural Resources and Climate Change	Public Service Management, Administration & ICT
		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	Public Service Management and Administration/ICT	Public Service Management, Administration & ICT
			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	Tourism, Environment, Water, Natural Resources and Climate Change	Public Service Management, Administration & ICT
		M&E	Monitoring and Evaluation of the implementation of programme done	Quarterly, 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	Finance and Economic Planning
	Field data collection by 10 techncial 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	Finance and Economic Planning	Public Service Management, Administration & ICT
	Data analysis by 5 techncial 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 & ICT
	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 & ICT
	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	26-Aug-24	Finance and Economic Planning	Public Service Management, Administration & ICT
	COUNTY PROGRAMME MANAGEMENT /CO-ORDINATION											
			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 Economic Planning

KRA	DLIs	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, Consultants, Workshops)	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating department for 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 venue for 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	Participation in Workshops and other activities organised away from the county by 30 program personnel @ kshs 16,000 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. Per diem for 15 persons @ 14,000 and @ 5,000 for conference facilities for 4 days 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 CSPP 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	
			Assessment missions support	County level assessment 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				

