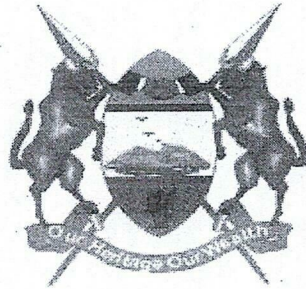


COUNTY GOVERNMENT OF BUNGOMA
DEPARTMENT OF PUBLIC SERVICE MANAGEMENT
ADMINISTRATION AND ICT



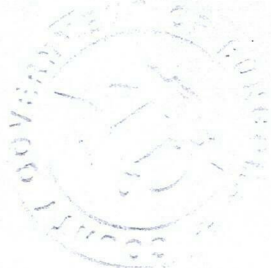
SECOND KENYA DEVOLUTION SUPPORT PROGRAM (KDSP II)

APPROVED WORKPLAN FOR THE FY 2025/26

PREPARED BY: CYRUS WANYONYI

APPROVED BY CPSC ON 28TH OCTOBER, 2025

S/NO	NAME	DESIGNATION	SIGNATURE
1	KENNETH MAKELO LUSAKA	GOVERNOR/ CHAIRPERSON	
2	CYRUS WANYONYI SILALI	KDSP II COUNTY PROGRAMME COORDINATOR/ SECRETARY	



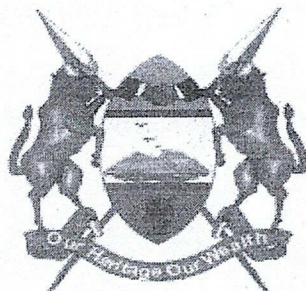
**COUNTY GOVERNMENT OF BUNGOMA
SECOND KENYA DEVOLUTION SUPPORT PROGRAM (KIDSP II) WORKPLAN FOR THE FY 2025/26**

SL No	DLB	Expected Output/Deliverable	Activity Description	Description of Sub-activities	Unit persons, days, consultants, workshop	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating department for implementation
KRA I	DLB	COUNTIES PARTICIPATING THAT HAVE PUT IN PLACE CORE GOVERNANCE ARRANGEMENTS TO MANAGE PUBLIC FUNDS	Programme coordination activities and consultations	CPU staff meetings CPSC monthly meetings CPTC quarterly meetings Capacity building workshops for members of programme coordination committees/teams Capacity building of 17 single project management unit (SPMU) members for 3 days 5 days training of 10 gender officers in a accredited institution Development and operationalization of Bungoma County knowledge management policy Capacity building of knowledge management champions	No. of meeting No. of meetings No. of meetings No. of workshops No. of workshops No. of training No. of training No. of policies No. of persons	24 12 10 4 1 1 1 15	37,400 26,400 56,000 775,000 714,000 976,710 1,100,000 42,000	897,600 316,800 560,000 3,100,000 714,000 976,710 1,100,000 630,000	1-Jul-2025 1-Jul-2025 1-Jul-2025 1-Jul-2025 1-Sep-2025 27-Oct-2025 15-Sep-2025 13-Oct-2025	30-Jun-2026 30-Jun-2026 30-Jun-2026 12-Sep-2025 3-Sep-2025 31-Oct-2025 30-Sep-2025 17-Oct-2025	PSMA ICT PSMA ICT PSMA ICT PSMA ICT PSMA ICT Youth, Sports, Gender and Culture All County Departments All County Departments	
	DLB	COUNTIES THAT HAVE INCREASED OSR COLLECTED BY AT LEAST 5% ANNUALLY OVER AND ABOVE THE RATE OF INFLATION	Implementation of revenue enhancement strategies	Preparation of revenue enhancement strategy Mapping of Bungoma county revenue sources Sensitization of stakeholders per ward on revenue enhancement strategies in 45 wards Capacity building of internal auditors on auditing of own source revenue Development and updating of county valuation roll	No. of reports No. of reports No. of meeting No. of officers trained No. of valuation rolls	1 1 45 20 3	1,200,000 2,000,000 32,100 35,000 380,000	1,200,000 2,000,000 1,444,500 700,000 1,140,000	4-Aug-2025 1-Sep-2025 6-Oct-2025 13-Oct-2025 22-Sep-2025	26-Sep-2026 19-Sep-2025 31-Oct-2025 15-Oct-2025 3-Oct-2025	Finance & EP PSMA ICT Finance & EP Finance & EP Finance & EP	All County Departments Finance & EP PSMA ICT PSMA ICT PSMA ICT
	DLA	COUNTIES THAT ARE IMPLEMENTING PENDING BILLS ACTION PLANS	Reduction in county stock of pending bills	Training of county 30 PFM Staff on budgeting and management of pending bills Facilitate verification committee meetings to verify stock of pending bills Preparation of pending bills report, action plan and payment tracking reports Quarterly tracking of pending bill payments	No. of persons trained No. of meeting No. of workshops No. of meetings	15 15 1 4	49,466 60,000 675,000 60,000	741,990 900,000 675,000 240,000	27-Oct-2025 3-Nov-2025 17-Nov-2025 1-Jul-2025	29-Oct-2025 10-Nov-2025 19-Nov-2025 30-Jun-2026	Finance & EP Finance & EP Finance & EP Finance & EP	PSMA ICT PSMA ICT PSMA ICT PSMA ICT
	DL5	COUNTIES THAT HAVE INTEGRATED THEIR HR RECORDS, AUTHORIZED STAFF ESTABLISHMENT AND PAYROLL, AND UPLOADED CLEANED PAYROLLS IN THE HRIS-KE	County HR records, approved organizational structure, staff establishment and cleaned payroll integrated in the HRIS-ke	Implementation of county organizational structure and staff establishment recommendations Implementation of staff establishment audit recommendations Implement plan of payroll audit recommendations Sensitize CECM, CO AND CPSB on HR audit finding and hr recommendation Sensitize of CECM, CO and CPSB on staff skills audit recommendations Sensitize HR records personnel on human resource record management Training of County Public Service Board members and secretariat on HR processes	No. of approved implementation reports Staff establishment implementation reports Payroll audit implementation report HR audit implementation report Skill audit implementation report HRIS system report Training report	1 1 1 1 1 1 15	500,000 500,000 850,000 420,000 450,000 500,000 65,000	500,000 500,000 850,000 420,000 450,000 500,000 975,000	3-Nov-2025 10-Nov-2025 17-Nov-2025 24-Nov-2025 1-Dec-2025 13-Oct-2025 29-Oct-2025	7-Nov-2025 14-Nov-2025 21-Nov-2025 28-Nov-2025 5-Dec-2025 17-Oct-2025 31-Oct-2025	PSMA ICT PSMA ICT PSMA ICT PSMA ICT PSMA ICT PSMA ICT PSMA ICT	HRM Office HRM Office HRM Office All County Departments HRM Office HRM Office CPSB
	DL6	COUNTIES THAT ARE ENHANCING ACCOUNTABILITY FOR RESULTS THROUGH AN INTEGRATED PERFORMANCE MANAGEMENT FRAMEWORK										

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KRA	PLA	Expected Output/ Deliverable	Activity Description	Description of Sub-activities	Unit (person, days, consultants, workshops)	No. of times	Est. Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating department for implementation
		Enhancing accountability for results through an integrated performance management framework	Performance management in the county	Capacity building of county integrated performance management committee Meeting of county integrated performance management committee Capacity building of 16 county performance management champions members and 16 departmental performance management champions 10 HROs on implementation of performance management system Verifying of 10 performance contracts by 4 external experts for 5 days Signing of pss between H.E and CECMs, CECMs and Chief officers and Chief officers and Directors Quarterly reporting of implementation of performance management End of year evaluation of departmental performance management reports by experts Official release of annual performance management report	No. of workshops No. of meeting No. of persons No. of persons No. of persons No. of meeting No. of days No. of days No. of days	2 4 45 4 4 100 4 5 1	450,700 52,500 35,000 200,000 2,500 150,000 195,000 500,000	901,400 210,000 1,375,000 800,000 250,000 600,000 975,000 500,000	14-Jul-2025 28-Jul-2025 30-Jul-2025 1-Aug-2025 4-Aug-2025 1-Oct-2025 30-Jun-2026 30-Jun-2026	18-Jul-2025 30-Jul-2025 1-Aug-2025 5-Aug-2025 4-Aug-2025 30-Jun-2026 30-Jun-2026 30-Jun-2026	PSMA ICT PSMA ICT PSMA ICT PSMA ICT PSMA ICT PSMA ICT PSMA ICT PSMA ICT	All County Departments All County Departments All County Departments All County Departments All County Departments All County Departments All County Departments All County Departments
KRA 3	DLU 7	COUNTIES WITH PUBLIC INVESTMENT MANAGEMENT PROJECTS	Establishment of community led project management	Sensitization of 80 departmental technical teams comprising of Chief Officers, directors, ward administrators and finance officers, procurement officers and project officers on recommendations of project stocktaking report Quarterly updating & maintenance of the dashboard Capacity building of 15 county project implementation unit Training of PIMIS system administrators Capacity building of 360 departmental project committee on implementation of PIM regulations Environmental, social and health risk impact assessment meeting Capacity building of 9 members of environmental and social risk management team on ESHRM tool	No. of workshops No. of updates No. of workshops No. persons trained No. of persons No. of meetings No. of workshops	3 4 1 6 300 6 3	370,000 75,000 1,000,000 100,000 2,500 42,000 270,000	1,110,000 300,000 1,000,000 600,000 750,000 252,000 810,000	15-Dec-2025 1-Oct-2025 5-Jan-2026 9-Jan-2026 12-Jan-2026 26-Jan-2026 2-Feb-2026	19-Dec-2025 30-Jun-2026 7-Jan-2026 9-Jan-2026 16-Jan-2026 28-Jan-2026 6-Feb-2026	PSMA ICT PSMA ICT PSMA ICT PSMA ICT PSMA ICT PSMA ICT PSMA ICT	All County Departments ICT Directorate All County Departments All County Departments All County Departments All County Departments All County Departments
		GRIEVANCE REDRESS MECHANISM (GRM), ENVIRONMENTAL AND SOCIAL SAFEGUARDS	Training of gender officer Development and implementation of grievance redress mechanism	Training of 16 gender officers Capacity building of county and subcounty GRM committees' members GRM steering committee meetings	No. of officers trained No. of officers No. of meeting	16 90 12	105,000 10,500 30,000	1,680,000 945,000 360,000	2-Mar-2026 16-Mar-2026 23-Mar-2026	6-Mar-2026 18-Mar-2026 25-Mar-2026	Youth, Sports, Gender and Culture PSMA ICT PSMA ICT	PSMA ICT PSMA ICT PSMA ICT
	COUNTY ASSEMBLY	County Assembly oversight strengthened	Capacity building of County Assembly fiscal analysis Implementation of County Assembly resolution tracker	15 fiscal analysts trained County resolution tracker implemented	No. of fiscal analyst trained No. of resolution trackers implemented	10 1	115,000 1,200,000	1,150,000 1,200,000	23-Mar-2026 13-Apr-2026	27-Mar-2026 17-Apr-2026	PSMA ICT PSMA ICT	County Assembly County Assembly
	TOTAL							37,500,000				

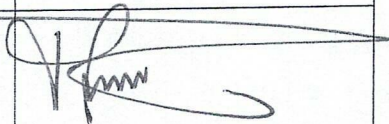

COUNTY GOVERNMENT OF BUNGOMA
DEPARTMENT OF PUBLIC SERVICE MANAGEMENT
ADMINISTRATION AND ICT



COUNTY INSTITUTIONAL DEVELOPMENT PLAN AND
BUDGET FOR FY 2025/2026

PREPARED BY: CYRUS WANYONYI

APPROVED BY CPSC ON 28TH OCTOBER, 2025

S/NO	NAME	DESIGNATION	SIGNATURE
1	KENNETH MAKELO LUSAKA	GOVERNOR/ CHAIRPERSON	
2	CYRUS WANYONYI SILALI	KDSP II COUNTY PROGRAMME COORDINATOR/ SECRETARY	



1.0.Introduction

Bungoma County is one of the counties that is participating in the Second Kenya Devolution Support Programme (KDSP II). In 2024/25 financial year, the county government has allocated KShs 37.5 million in its budget to undertake activities under KDSP II. The institutional development plan and budget for the FY/2024/2025 reflect the activities to be undertaken. This plan was developed through a consultative process with officers drawn from key technical departments and key focal persons within the CPIU.

The plan was therefore prepared by **Mr Cyrus Wanyonyi Silali, County Programme Coordinator**

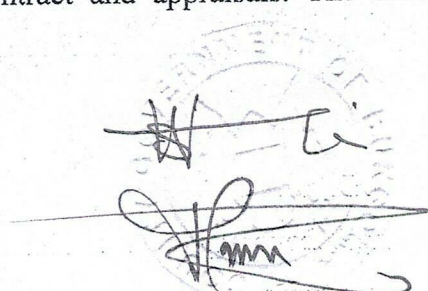
2.0.Context.

There this project aims at implementing activities that are aimed at strengthening the institutional capacity of the county to utilize public resources efficiently. The specific objective of the plan is to provide a framework for implementing activities that

- a. contribute towards sustainable financial and expenditure management
- b. Enhance intergovernmental coordination, institutional performance and human resource management.
- c. strengthen oversight, participation and accountability in the county programmes and projects

3.0.Description of Proposed Activities

In 2024/2025 FYR, the county government increased its own source collection by 12 percent. It was also able to develop and approve a revenue mobilization strategy paper. On pending bills, the county government realized a reduced stock of pending bills due to significant interventions put in place. Under KRA II, the county staff organizational structure and staff establishment was approved. Significant work was undertaken toward a human resource and skills audit. The county undertook a payroll audit in order to improve transparency in payroll management. The county government has also implemented performance management in its public service by ensuring that all officers sign performance contract and appraisals. The county government also prioritized

The bottom of the page features two handwritten signatures in black ink. Above the signatures are several faint, circular official stamps, likely from the Bungoma County Government, though the text within them is illegible due to fading.

increased efficiency in project management. Hence, community led project management committees' guidelines were approved. The county is in the process of establishing the community led committees. The county government has also developed a project management dashboard which has been populated with all projects that were implemented since 2013.

In 2025/26 FYR, the county government will prioritize the establishment of the single project management unit since the guidelines were approved by cabinet. In the financial year, the county government will implement strategies that are aimed at increasing own source revenue by undertaking a revenue mapping exercise, training revenue officers on revenue forecasting as well as updating the valuation roll. On pending bills, the county government will entrench the gains achieved by implementing strategies for reducing pending bills, training public finance management officer on management of pending bills and tracking payments. The county government plans to put in place actions captured in the payroll, human resource and skill audit implementation plans. This will ensure transparency in human resource management. In addition, the 2025/26 cycle of performance management will commence with vetting a signing of performance contracts. The county also plans to implement recommendations contained in the project stock take reports.

Level 1 grant Budget

In 2025/26, the county has will utilize KShs 37.5 million to undertaken activities that are aimed at building on the achievements so far achieved during the previous financial year. The activities and budget, workplan and cash plan are presented in ANNEX 1.0, 2.0, 3.0

A handwritten signature in black ink is written over a circular official stamp. The stamp contains text that is partially obscured by the signature and the word 'COUNTY' is visible at the bottom. The signature appears to be 'J. K. Njiru'.

increased efficiency in project management. Hence, community led project management committees' guidelines were approved. The county is in the process of establishing the community led committees. The county government has also developed a project management dashboard which has been populated with all projects that were implemented since 2013.

In 2025/26 FYR, the county government will prioritize the establishment of the single project management unit since the guidelines were approved by cabinet. In the financial year, the county government will implement strategies that are aimed at increasing own source revenue by undertaking a revenue mapping exercise, training revenue officers on revenue forecasting as well as updating the valuation roll. On pending bills, the county government will entrench the gains achieved by implementing strategies for reducing pending bills, training public finance management officer on management of pending bills and tracking payments. The county government plans to put in place actions captured in the payroll, human resource and skill audit implementation plans. This will ensure transparency in human resource management. In addition, the 2025/26 cycle of performance management will commence with vetting a signing of performance contracts. The county also plans to implement recommendations contained in the project stock take reports.

Level 1 grant Budget

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Budget for Level 1 grants

COUNTY GOVERNMENT OF BUNGOMA					
KDSP II BUDGET FY 2025/26					
No.	Activity	Lead department	Start date	End date	Budget (KShs)
COUNTIES PARTICIPATING THAT HAVE PUT IN PLACE CORE GOVERNANCE ARRANGEMENTS TO MANAGE PUBLIC FUNDS					
1	CPIU staff Meetings	PSMA ICT	1-Jul-2025	30-Jun-2026	897,600
2	CPSC monthly meetings	PSMA ICT	1-Jul-2025	30-Jun-2026	316,800
3	CPTC quarterly meetings	PSMA ICT	1-Jul-2025	30-Jun-2026	560,000
4	Capacity building workshops for members of programme coordination committees/teams	PSMA ICT	1-Jul-2025	12-Sep-2025	3,100,000
5	Capacity building of 17 single project management unit (SPMU) members for 3 days	PSMA ICT	1-Sep-2025	3-Sep-2025	714,000
6	5 days training of 10 gender officers in a accredited institution	Youth, Sports, Gender and Culture	27-Oct-2025	31-Oct-2025	976,710
7	Development and operationalization of Bungoma County knowledge management policy	All County Departments	15-Sep-2025	30-Sep-2025	1,100,000
8	Capacity building of knowledge management champions	All County Departments	13-Oct-2025	17-Oct-2025	630,000
COUNTIES THAT HAVE INCREASED OSR COLLECTED BY AT LEAST 5% ANNUALLY OVER AND ABOVE THE RATE OF INFLATION					
9	Preparation of revenue enhancement strategy	Finance & E.P	4-Aug-2025	26-Sep-2026	1,200,000
10	Mapping of Bungoma county revenue sources	PSMA ICT	1-Sep-2025	19-Sep-2025	2,000,000
11	Sensitization of stakeholders per ward on revenue enhancement strategies in 45 wards	Finance & E.P	6-Oct-2025	31-Oct-2025	1,444,500
12	Capacity building of internal auditors on auditing of own source revenue	Finance & E.P	13-Oct-2025	15-Oct-2025	700,000

13	Development and updating of county valuation roll	Finance & E.P	22-Sep-2025	3-Oct-2025	1,140,000
COUNTIES THAT ARE IMPLEMENTING PENDING BILLS ACTION PLANS					
14	Training of county 30 PFM Staff on budgeting and management of pending bills	Finance & E.P	27-Oct-2025	29-Oct-2025	741,990
15	Facilitate verification committee meetings to verify stock of pending bills	Finance & E.P	3-Nov-2025	10-Nov-2025	900,000
16	Preparation of pending bills report, action plan and payment tracking reports	Finance & E.P	17-Nov-2025	19-Nov-2025	675,000
17	Quarterly tracking of pending bill payments	Finance & E.P	1-Jul-2025	30-Jun-2026	240,000
COUNTIES THAT HAVE INTEGRATED THEIR HR RECORDS, AUTHORIZED STAFF ESTABLISHMENT AND PAYROLL, AND UPLOADED CLEANED PAYROLLS IN THE HRIS-KE					
18	Implementation of county organizational structure and staff establishment recommendations	PSMA ICT	3-Nov-2025	7-Nov-2025	500,000
19	Implementation of staff establishment audit recommendations	PSMA ICT	10-Nov-2025	14-Nov-2025	500,000
20	Implement plan of payroll audit recommendations	PSMA ICT	17-Nov-2025	21-Nov-2025	850,000
21	sensitize CECM, CO AND CPSB on HR audit finding and the recommendation	PSMA ICT	24-Nov-2025	28-Nov-2025	420,000
22	sensitize of CECM, CO and CPSB on staff skills audit recommendations	PSMA ICT	1-Dec-2025	5-Dec-2025	450,000
23	sensitize HR records personnel on human resource record management	PSMA ICT	13-Oct-2025	17-Oct-2025	500,000
24	Training of County Public Service Board members and secretariat on HR processes	PSMA ICT	29-Oct-2025	31-Oct-2025	975,000
COUNTIES THAT ARE ENHANCING ACCOUNTABILITY FOR RESULTS THROUGH AN INTEGRATED PERFORMANCE MANAGEMENT FRAMEWORK					

25	Capacity building of county integrated performance management committee	PSMA ICT	14-Jul-2025	18-Jul-2025	901,400
26	Meeting of county integrated performance management committee	PSMA ICT	28-Jul-2025	30-Jul-2025	210,000
27	Capacity building of 16 county performance management champions members and 16 departmental performance management champions, 10 HROs on implementation of Performance management system	PSMA ICT	30-Jul-2025	1-Aug-2025	1,575,000
28	Vetting of 10 performance contracts by 4 external experts for 5 days	PSMA ICT	1-Aug-2025	5-Aug-2025	800,000
29	Signing of pcs between H.E and CECMs, CECMs and Chief officers and Chief officers and Directors	PSMA ICT	4-Aug-2025	4-Aug-2025	250,000
30	Quarterly reporting of implementation of performance management	PSMA ICT	1-Oct-2025	30-Jun-2026	600,000
31	End of year evaluation of departmental performance management reports by experts	PSMA ICT	30-Jun-2026	30-Jun-2026	975,000
32	Official release of annual performance management report	PSMA ICT	30-Jun-2026	30-Jun-2026	500,000
COUNTIES WITH PUBLIC INVESTMENT MANAGEMENT DASHBOARDS WITH CITIZEN FEEDBACK MECHANISMS					
33	Sensitization of 80 departmental technical teams comprising of Chief Officers, directors, ward administrators and Finance officers, procurement officers and project officers on recommendations of	PSMA ICT	15-Dec-2025	19-Dec-2025	1,110,000

	project stocktaking report				
34	Quarterly updating & maintenance of the dashboard	PSMA ICT	1-Oct-2025	30-Jun-2026	300,000
35	Capacity building of 15 county project implementation unit	PSMA ICT	5-Jan-2026	7-Jan-2026	1,000,000
36	Training of PIMIS system administrators	PSMA ICT	9-Jan-2026	9-Jan-2026	600,000
37	Capacity building of 300 departmental project committee on implementation of PIM regulations	PSMA ICT	12-Jan-2026	16-Jan-2026	750,000
38	Environmental, social and health risk impact assessment meeting	PSMA ICT	26-Jan-2026	28-Jan-2026	252,000
39	Capacity building of 9 members of environmental and social risk management team on ESHRM tool	PSMA ICT	2-Feb-2026	6-Feb-2026	810,000
GRIEVANCE REDRESS MECHANISM(GRM), ENVIRONMENTAL AND SOCIAL SAFEGUARDS					
40	Training of 16 gender officers	Youth, Sports, Gender and Culture	2-Mar-2026	6-Mar-2026	1,680,000
41	Capacity building of county and subcounty GRM committees' members	PSMA ICT	16-Mar-2026	18-Mar-2026	945,000
42	GRM steering committee meetings	PSMA ICT	23-Mar-2026	25-Mar-2026	360,000
COUNTY ASSEMBLY					
43	15 fiscal analysts trained	PSMA ICT	23-Mar-2026	27-Mar-2026	1,150,000
44	County resolution tracker implemented	PSMA ICT	13-Apr-2026	17-Apr-2026	1,200,000
					37,500,000

Implementation Arrangement

The KDSPH activities in the County government of Bungoma will be implemented by the County programme Implementation Unit (CPIU) headed by the County Programme Coordinator. The following officers will be responsible for the proposed activity.

1. Ms. Evelyn T. Wekesa – Chief Officer Public Service Management Administration & ICT – will be the **authorized officer** and manage the expenditure of resources
2. Mr. Cyrus Wanyonyi Silali – is the Director Public Participation and Civic Education and county programme coordinator. He will be the **requisition officer** and will manage the budget
3. Mr. Joseph Kisindai – is the director of Human Resource Management.

He will be responsible for managing all KRA 2 activities.

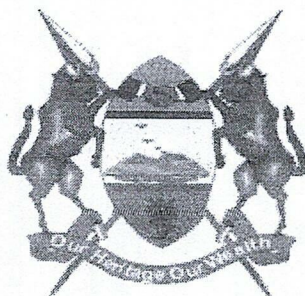
4. Mr. Martin Mabonga – is an Economist who will be responsible for the implementation of all activities under KRA 1
5. Ms Gladys Okong'o – Principle Human Resource Officer. She will be responsible for the implementation of KRA 3 activities.
6. Dr. Ipapo Emukule – Director Monitoring and Evaluation. He will be responsible for the implementation of monitoring and evaluation of programme.
7. Moses Chebonya – is the Director of Gender in the county government.

He will be responsible for designing and implementing a training plan for gender officers

8. Gladys Situma – to a social development officer. She will implement social risk safeguard activities.
9. Brian Wamalwa – is the Director of Environment. He will implement environment risk safeguard and climate change adaptation related activities.
10. Mercy Kisuya – will be in charge of grievance and readdress mechanism. She will design a grievance and redress action plan and implement it.

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COUNTY GOVERNMENT OF BUNGOMA
DEPARTMENT OF PUBLIC SERVICE MANAGEMENT
ADMINISTRATION AND ICT

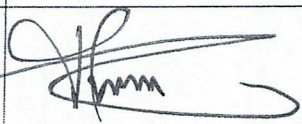
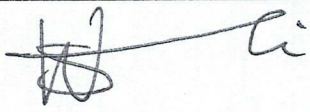


SECOND KENYA DEVOLUTION SUPPORT PROGRAM (KDSP II)

APPROVED CASHFLOW PLAN FOR THE FY 2025/26

PREPARED BY: CYRUS WANYONYI

APPROVED BY CPSC ON 28TH OCTOBER, 2025

S/NO	NAME	DESIGNATION	SIGNATURE
1	KENNETH MAKELO LUSAKA	GOVERNOR/ CHAIRPERSON	
2	CYRUS WANYONYI SILALI	KDSPII COUNTY PROGRAMME COORDINATOR/ SECRETARY	



COUNTY GOVERNMENT OF BUNGOMA
SECOND KENYA DEVOLUTION SUPPORT PROGRAM (KDSPII) CASH FLOW PLAN FOR THE FY 2025/26

S/No.	Item description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
COUNTIES PARTICIPATING THAT HAVE PUT IN PLACE CORE GOVERNANCE ARRANGEMENTS TO MANAGE PUBLIC FUNDS														
DL2	CPIU staff Meetings													897,600
	CPSB monthly meetings													316,800
	CPTC quarterly meetings													560,000
	Capacity building workshops for members of programme coordination committees/teams													3,100,000
	Capacity building of 17 single project management unit (SPMU) members for 3 days													714,000
	65 days training of 10 gender officers in a accredited institution													976,710
	Development and operationalization of Bungoma County knowledge management policy													1,100,000
	Capacity building of knowledge management champions													630,000
COUNTIES THAT HAVE INCREASED OSR COLLECTED BY AT LEAST 5% ANNUALLY OVER AND ABOVE THE RATE OF INFLATION														
DL3	Preparation of revenue enhancement strategy													1,200,000
	Mapping of Bungoma county revenue sources													2,000,000
	Sensitization of stakeholders per ward on revenue enhancement strategies in 45 wards													1,444,500
	Capacity building of internal auditors on auditing of own source revenue													700,000
	Development and updating of county valuation roll													1,140,000
COUNTIES THAT ARE IMPLEMENTING PENDING BILLS ACTION PLANS														
DL4	Training of county 30 PFM Staff on budgeting and management													741,990
	Facilitate verification committee meetings to verify stock of pending bills													900,000
	Preparation of pending bills report, action plan and payment tracking reports													675,000
	Quarterly tracking of pending bill payments													240,000
COUNTIES THAT HAVE INTEGRATED THEIR HR RECORDS, AUTHORIZED STAFF ESTABLISHMENT AND PAYROLL, AND UPLOADED CLEANED														
DL5	Implementation of county organizational structure and staff establishment recommendations													500,000
	Implementation of staff establishment audit recommendations													500,000
	Implement plan of payroll audit recommendations													850,000
	Sensitize CECM, CO AND CPSB on HR audit finding and th recommendation													420,000
	Sensitize of CECM, CO and CPSB on staff skills audit recommendations													450,000
	Sensitize HR records personnel on human resource record management													500,000
	Training of County Public Service Board members and secretariat on HR processes													975,000
COUNTIES THAT ARE ENHANCING ACCOUNTABILITY FOR RESULTS THROUGH AN INTEGRATED PERFORMANCE MANAGEMENT FRAMEWORK														
DL6	Capacity building of county integrated performance management committee													901,400
	Meeting of county integrated performance management committee													210,000
	Capacity building of 16 county performance management champions members and 16 departmental performance management champions, 10 HROs on implementation of performance management system													1,575,000

S/No.	Item description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
28	Vetting of 10 performance contracts by 4 external experts for 5 days													800,000
29	Signing of pacs between H.E and CECMs, CECMs and Chief officers and Chief officers and Directors													250,000
30	Quarterly reporting of implementation of performance management													600,000
31	End of year evaluation of departmental performance management reports by experts													975,000
32	Official release of annual performance management report													500,000
DL1.7	COUNTIES WITH PUBLIC INVESTMENT MANAGEMENT DASHBOARDS WITH CITIZEN FEEDBACK MECHANISMS													
	Sensitization of 80 departmental technical teams comprising of Chief Officers, directors, ward administrators and Finance officers, procurement officers and project officers on recommendations of project stocktaking report													
33	Quarterly updating & maintenance of the dashboard													1,110,000
34	Capacity building of 15 county project implementation unit													300,000
35	Training of PIMS system administrators													1,000,000
36	Capacity building of 300 departmental project committee on implementation of PIM regulations													600,000
37	Environmental, social and health risk impact assessment													750,000
38	meeting													252,000
39	Capacity building of 9 members of environmental and social risk management team on ESHRM tool													810,000
DL1.8	GRIEVANCE REDRESS MECHANISM (GRM), ENVIRONMENTAL AND SOCIAL SAFEGUARDS													
40	Training of 16 gender officers													1,680,000
41	Capacity building of county and subcounty GRM committees' members													945,000
42	GRM steering committee meetings													360,000
COUNTY ASSEMBLY														
43	15 fiscal analysts trained													1,150,000
44	County resolution tracker implemented													1,200,000
GRAND-TOTAL														37,500,000