



REPUBLIC OF KENYA  
COUNTY GOVERNMENT OF MANDERA



**KENYA DEVOLUTION SUPPORT PROGRAM II (KDSP II)**

**MANDERA COUNTY ANNUAL INSTITUTIONAL DEVELOPMENT PLAN AND BUDGET FOR THE INSTITUTIONAL STRENGTHENING GRANT (LEVEL I GRANT)**

**INTRODUCTION**

Mandera County KDSP II work plan and Budget for level I grant was prepared by the County Program Implementation Unit (CPIU) and County Technical Implementing Partner teams in consultation with the National Program Coordinating Committee. The CPIU and CTIPTs held a two-day meeting to clearly outline and understands all underlying requirements in KDSP II. After clustering members into groups according to the three KRA's, the group came up with a consolidated work plan, budget and cash flow plan.

The draft plan will be presented to the County Program Steering Committee for approval.

**CONTEXT**

**Summary of the Objectives:**

- i. To strengthen County performance in the financing, management, coordination and Accountability for Resources.

Level 1 Grant Work plan FY 2024/25

No	Expected Output/ Deliverables	Activity Description	Description of Sub-Activities	Unit (Person, days, consultants, workshops)	No. of Units	Unit Cost	Total Cost	Start date	End date	Responsible party for implementa tion
<b>KRA 1; Sustainable Financing and Expenditure Management</b>										
<b>DLI 2: Participati ng that have put in place core governanc e arrangeme nts to manage public funds</b>	Core governance arrangements to manage public funds and development partner funding, performance monitoring, and legal compliance	Signing of Participation agreement and uploading in the county website	Copy of signed participation agreements	2	0	-	-	23- Mar- 24	30- May- 24	County Governor, PS SDD
		Preparation and approval of workplan, cash plan and budget	CPSC meeting minutes	7 Officers	1	-	100,000	21- May- 24	30- May- 24	CPIU, CPTC
		Establishment and approval of program management structure	Office establishment	0	0	-	-	24- Oct-24	24- Dec- 24	County Governor and County secretary
		CPSC, CPTC, C PIU and SPMU								
		Develop a job description manual for Single Project Management Unit(SPMU).	Preparation of JD manual for SPMU	4	5	14,000	280,000	24- Oct-24	24- Dec- 24	CEO CPSB, CCO Public service, CCO Devolution and coordinator
	Prudent financial management services	Training & Capacity Building of Accounting officers, Head of Revenue and	Procurement of conference facility; development of realistic cash flow; practical procurement plans;	40	2	5,000	400,000	24- Oct-24	24- Dec- 24	CEO CPSB, CCO Public service, CCO Devolution and

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		head of sectors on expenditure control for prudent financial management practices	development of payment plans							coordinator
DLI 3: Counties that have increased their OSR by at least 5% annually, over and above the rate of inflation	Increased own- source revenue (OSR) collection	Automation of County Revenue collection system	Purchase of Revenue POS machines	0	20	70,000	1,400,000	25- Jan-25	25- Mar- 25	CECM- Finance, CCO Revenue and CCO Devolution, Coordinator
		Training and sensitization of 30 Revenue Collectors, 20 Enforcement Officers, and 10 Departmental Alignment Officers	Training on revenue laws, Revenue collection guidelines and finance bill	2 consultant	5	14,000	140,000	15- Jul-24	15- Sep- 24	CECM- Finance, CCO Revenue and CCO Devolution, Coordinator
			Refreshments and Conference facility							CECM- Finance, CCO Revenue, CCO
		Develop Own Source Revenue Mobilization Framework/strat egy ( Revenue Enhancement Action Plans)	Engagement of Consultant	60 2	5 5	5,000 14,000	1,500,000 196,000	15- Jul-24 25- Apr- 25	25- Jun-25	CECM- Finance, CCO Revenue CCO Devolution, Coordinator

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Mapping of all Revenue streams and setting up of departmental revenue target	Visits to all Sub-Countries by CPIU and 4 officers from Revenue Directorate	10	4	14,000	560,000	24-Oct-24	24-Dec-24	CECM-Finance, CCO Revenue, CCO Devolution, Coordinator
	Car hire and fuel	2	2	25,000	100,000	24-Oct-24	24-Dec-24	CECM-Finance, CCO Revenue and CCO Devolution, Coordinator
	Updating revenue registers, including POS receipts, monthly revenue reporting through county revenue system and ledger analysis	5	5	14,000	350,000	24-Oct-24	24-Dec-24	CECM-Finance, CCO Revenue and CCO Devolution, Coordinator
Preparation of County Revenue Laws and policies(County Revenue mobilization Strategy, Revenue Administration Act, County Act, County	Development of County Revenue Laws and policies(County Revenue mobilization Strategy, Revenue Administration Act, County Rating Act, Trade licensing Act, Cess	350,000	350,000			25-Apr-25	25-Jun-25	CECM-Finance, CCO Revenue CCO Devolution, Coordinator

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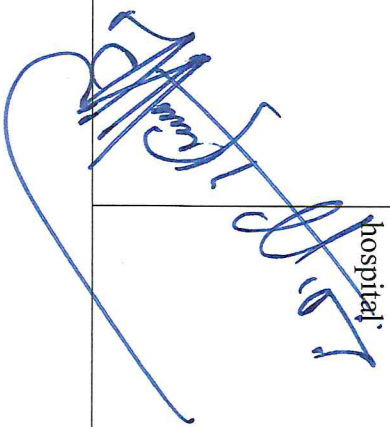


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committee	verification reports								Finance, and CCO Devolution, Coordinator
Development of a pending bill action plan	Needs Assessment; Strategic Planning, Resource Allocation and Stakeholder Engagement:	10	5		14,000	700,000	24- Oct-24	24- Dec- 24	CECM- Finance, CCO Finance, and CCO Devolution, Coordinator
Training of technical managers, internal audit committee on the PFM Act, Procurement and Management of pending bills	Training of CECMs, CCOs, inte rnal audit committee and Directors	60	5		5,000	1,500,000	15- Jul-24	15- Sep- 24	CECM- Finance, CCO Finance, and CCO Devolution, Coordinator
	3 consultant from national treasury	3 consultant	5		14,000	210,000	15- Jul-24	15- Sep- 24	CECM- Finance, CCO Finance, and CCO Devolution, Coordinator
	Air ticket to and from 3 consultant	3 consultant	2		25,000	150,000	15- Jul-24	15- Sep- 24	CECM- Finance, CCO Finance, and CCO Devolution, Coordinator
Capacity building of pending Bill verification committee	Training of pending Bill verification committee	5	5		14,000	350,000	24- Oct-24	24- Dec- 24	CECM- Finance, CCO Finance, and CCO

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Devolution, Coordinator									
	CECM- Finance, CCO	24- Dec- 24	24- Dec- 24	24- Oct-24	25,000	250,000			
	Finance, and CCO								
	Devolution, Coordinator								
Training on IPSAS, TSA(Transactio n-Specific Accruals), and Accrual Accounting for the financial reporting team, municipalities, water company, and level 5 hospital	Refreshment and Tuition cost(KSG)	1				500,000			
	Engagement of consultant	3 consultant	5		14,000	210,000		25- Apr- 25	25- Jun-25
	Air ticket to and from 3 consultant	3 consultant	2		25,000	150,000		25- Apr- 25	25- Jun-25
Refreshment									
	Refreshment	30	5		5,000	750,000		25- Apr- 25	25- Jun-25





										Coordinator'
	Internal audit on pending bill	Revenue system, pending bill audit	5 Staff	5	14,000	350,000	25-Apr-25	25-Jun-25	CECM-Finance, CCO Finance, and CCO Devolution, Coordinator	
	Sub -Total					13,836,000				

**KRA 2: Intergovernmental Coordination, Institutional Performance and Human Resource Management**

<b>DLI.5: Integration of HR Records, Authorized Staff Establishment and Payroll, and Uploaded cleaned payrolls in the HRMIS</b>	Reviewed and Validated Departmental Organizational Structure	Development, Review and Approval of Organizational Structure	Engagement of Consultant on the Development of the Organizational Structure	consultant	2	400,000.00	800,000.00	30-Sep-24	31-Oct-24	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator
			Development of Terms of Reference	7 days	1	-	-	30-Sep-24		CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator

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Review & Validation of the organizational structure	5 days workshop for 4 staff DSA	5	14,000.00	280,000.00	01-Jan-25	01-Mar-25	CS, CECM- Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
Submission of the reviewed Organizational Structure to Cabinet	Day	1	-	-	01-Apr-25	30-Apr-25	CS, CECM- Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
Submission of the reviewed Organizational Structure to CPSB	Day	1	-	-	01-May-24	31-May-25	CS, CECM- Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
Capacity building of County Public Service Board (CPSBs)	Refreshments, DSA for TA and Air ticket	11	-	357,000.00	01-Jan-25	01-Mar-25	CS, CECM- Devolution, CO Devolution, CO PSM, CPSB, Clerk to the

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								County Assembly, Coordinator,
Approval of the Organizational Structure	Days	1	-	-		01-Jun-25	30-Jun-25	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
Implementation of Third Wage Bill Conference Resolution	Refreshments	30 Persons	1 days	150,000.00		15-Jul-24	24-Oct-24	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
Development of action plan for implementing recommendations of the SRC M&E report	7 days	4	-	-		15-Jul-24	24-Oct-24	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,

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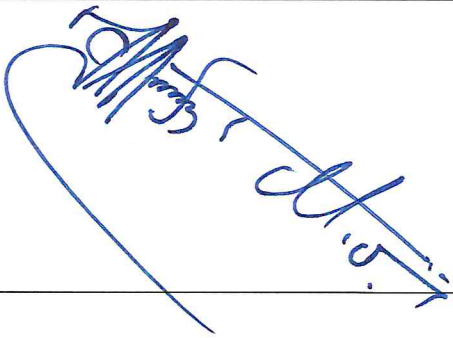


		Staff right placement	Continuous		-	-	15-Jul-24	24-Oct-24	CS, CECM, Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator
	Departments collaborated in reviewing organizational structure and staffing decisions	Collaborating Departments in assisting in reviewing organizational structure and staffing decisions(e.g Finance and all others)	All sectors		-	-	01-Apr-25	30-Jun-25	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator
County Human Resources Advisory Committee capacity built	Capacity building of County Human Resource Advisory Committee	Training of County Human Resources Advisory Committee	6	6	14,000.00	804,000.00	01-Jan-25	01-Mar-25	CS, Chief Officer - Devolution, Program Coordinator
		KSG tuition cost	6		50,000.00	300,000.00	01-Jan-25	01-Mar-25	CS, Chief Officer - Devolution, Program Coordinator
Cabinet code, operational manuals and other policies developed	Development of Cabinet Code and Operational Manuals, Development of Code of Conduct,	Consultant engagement	Consultant			3,000,000.00	01-Jan-25	01-Mar-25	CS, Chief Officer - Devolution, Program Coordinator

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Performance Management Policy, Training and Development Policy, etc.	Authorized Staff Establishment Developed	Development, Review, and Approval of Staff establishment	Appointment of Technical Working Committee	Days	1	-	-	15-Jul-24	24-Oct-24	CS, CECM-Devolution, CO
			Sensitization of Technical Working Committee on Staff Establishment	2 days, workshop for 10 Staff	2	5,000.00	100,000.00	01-Oct-24	31-Oct-24	CS, CECM-Devolution, CO
										Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
			Undertake workload analysis(Data collection, Analysis), Drafting and Submission of draft Staff Establishment Report to CECMs for approval	0	0	-	200,000.00	01-Jan-25	01-Mar-25	CS, CECM-Devolution, CO
										Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,

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			Validation of staff establishment by county Public service Board	2 days, 15 Officers	2	5,000.00	150,000.00	01-Jan-25	01-Mar-25	CS, CECM-Devolution, CO Devolution, CO PSM, CPSPB, Clerk to the County Assembly, Coordinator,
			Approval of the staff establishment	5 days	1	-	-	01-Mar-25	31-Mar-25	CS, CECM-Devolution, CO Devolution, CO PSM, CPSPB, Clerk to the County Assembly, Coordinator,
			Approved authorized staff establishment uploaded in the County Website	2 days	2	-	-	01-Apr-25	30-Jun-25	CS, CECM-Devolution, CO Devolution, CO PSM, CPSPB, Clerk to the County Assembly, Coordinator,
			Preparation of documents for the special payroll audit	Lunch allowance for 10 officers and stationaries	4 days	-	179,000.00	01-Apr-25	30-Apr-25	CS, CECM-Devolution, CO Devolution, CO PSM, CPSPB, Clerk to the
Special Payroll Audit		Conduct Payroll Cleansing								



								County Assembly, Coordinator,
	Engagement of consultant	consultant	2	250,000.00	500,000.00	01-Apr-25	30-Apr-25	CS, CECM-Devolution, CO
								Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
	Development of ToR	3 days	3	-	-	01-Apr-25	03-Apr-25	CS, CECM-Devolution, CO
								Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
	Undertake Payroll Audit	30 Days	30	-	-	01-Apr-25	30-Apr-25	CS, CECM-Devolution, CO
								Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,

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Drafting Payroll Audit Report	5 Days	5				01-May-25	05-May-25	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
Submission of Payroll Audit Report to Top management	1 Day	1	-	-		06-May-25	06-May-25	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
Preparation of implementation plan to address Payroll Audit report findings and recommendation	7 Days	5	10,000.00	350,000.00		07-May-25	13-May-25	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
Uploading the cleaned payroll data on the HRMIS	3	3	10,000.00	90,000.00		01-Jan-25	01-Mar-25	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the

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									County Assembly, Coordinator,
UPN processed and integrated into the payroll	Process UPN and integration into the payroll	Request of UPN	Monthly Basis		-	-	30-Sep-24	31-Oct-24	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
		Uploading of UPN documents	Monthly Basis		-	-	30-Sep-24	31-Oct-24	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
		Integration of New allocated UPN into payroll	Monthly Basis		-	-	31-Oct-24	30-Jun-25	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,

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HR Officers Capacity Built	Capacity Building of HR Officers on the new Integrated HR Systems(HRMI S(K)(IPPD and GHRIS)	Technical Assistance from DPSM	3 Officers	3	14,000.00	126,000.00	01-Apr-25	01-Jun-25	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator
		Air ticket to and from for 3 TA	3 TA	2	25,000.00	150,000.00	01-Apr-25	01-Jun-25	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator
		Refreshments and Conference facility	20 HR Officers	4	5,000.00	400,000.00	01-Apr-25	01-Jun-25	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator
Updated Skills Inventory exists	Undertake Skills Inventory survey	Develop Skill inventory Tool	For 5 Days	1	130,000.00	130,000.00	01-Jul-24	31-Aug-24	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the

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								County Assembly, Coordinator,
Data Collection	For 5 days, fuel, meal, stationary	1	130,000.00	130,000.00		01-Sep-24	31-Oct-24	CS, CECM-Devolution, CO
								Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
Data Analysis	For 5 days, fuel, meal, stationary	1	130,000.00	130,000.00		01-Nov-24	31-Dec-24	CS, CECM-Devolution, CO
								Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
Drafting HR and Skill inventory Report	For 5 Days, meals, Stationary	1	105,000.00	105,000.00		01-Sep-24	31-Dec-24	CS, CECM-Devolution, CO
								Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,

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Update HR Records and submission of report to Top management	7 days meals, Stationary	1	105,000.00	105,000.00	01-Jan-25	30-Apr-25	CS, CECM-Devolution, CO
							Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
							CS, CECM-Devolution, CO
Monitor and Evaluate	Quarterly	4	-	-	01-Jan-25	30-Apr-25	CS, CECM-Devolution, CO
Undertake HR(HRM processes & Headcount) & Skills Audit	Engagement of Consultant	2	350,000.00	700,000.00	01-Jan-25	30-Jan-25	CS, CECM-Devolution, CO
							Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
							CS, CECM-Devolution, CO
Approved HR and Skills Audit Report	Development of ToR	3	-	-	01-Jan-25	03-Jan-25	CS, CECM-Devolution, CO
							Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
							CS, CECM-Devolution, CO



									County Assembly, Coordinator,
	Undertake HR & Skills Audit	40 days	40	-	-	06-Jan-25	20-Mar-25	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,	
	Drafting HR & Skills Audit Report	3 Days	3	-	-	22-Mar-25	24-Mar-25	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,	
	Submission of HR & Skills Audit report to fpp management	1 day	1	-	-	25-Mar-25	25-Mar-25	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,	

									CS, CECM- Devolution, CO
		Preparation of implementation plan to address HR & Skills Audit report findings and Recommendation	5 days	2	50,000	250,000	26- Mar- 25	30- Mar- 25	Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
	Capacity building of CECMS, CCOs, and other senior County staff and drafting of Performance contracting	Sensitization of management on Mandera County Integrated Performance Management Framework	50	1	5,000. 00	250,000.0 0	01- Jan-25	01- Mar- 25	CS, CECM- Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
		Engagement of consultant to conduct training	2	5	50,000 .00	500,000.0 0	01- Jan-25	01- Mar- 25	CS, CECM- Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
		Drafting of PCs	50 pax	5 days	-	-	24- Jun-24	28- Sep- 24	CS, CECM- Devolution, CO Devolution, CO PSM, CPSB, Clerk to the
<b>D.L. 6:</b> <b>Enhancem</b> <b>ent of</b> <b>accountabi</b> <b>lity for</b> <b>results</b> <b>through an</b> <b>integrated</b> <b>performan</b> <b>ce</b> <b>managem</b> <b>ent</b> <b>nt</b> <b>framewor</b> <b>k.</b>	Performance contracts signed								

*For 10/10/2024*

								County Assembly, Coordinator,
Negotiations of PCs Performance targets	5 Days, 50 pax	1	-	-		01-Jul-24	05-Sep-24	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
Signing of PCs for CECMs and Chief Officers	2 Days				250,000.00	01-Apr-25	01-Jun-25	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Coordinator
Performance Evaluation	Quarterly	4	-	-		01-Jul-24	30-Jul-25	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
Publishing of Evaluation report	1 day	1	-	-		15-Sep-26	16-Sep-26	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk

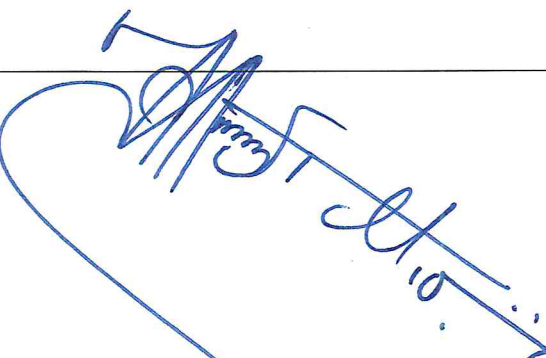
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									to the County Assembly, Coordinator,
	Workshop on Preparation of Change Management plan on Integrated Performance Management (includes HR and County Staff)	Workshop, Refreshment and Training cost	0	-	450,000.00	01-Jan-25	01-Mar-25	CS, CECM-Finance, CC O Economic Planning and CCO Devolution, Coordinator	
	Monitoring, Evaluation, Accountability and Learning (MEAL)	Quarterly	4	-	-	01-Jul-24	30-Jul-25	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,	
	Training of performance champions on PC	Workshop, Refreshment and Training cost	0	-	320,000.00	01-Jul-24	30-Sep-24	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,	
	Cascading of Performance contracts								

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Staff Performance review and evaluation		Target setting Work-planning and Signing of Pcs all county Directors	14 Days	14	-	-	01-Jun-24	30-Jun-24	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
	Reviewing and evaluating staff performance	Performance evaluation	Days	20	-	-	01-Jul-24	30-Sep-24	CS, CECM-Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
	Reviewing and evaluating staff performance	Training of HRM officers and champions on SPAS	Workshop, Refreshment and Training cost	0	-	450,000.00	01-Jul-24	30-Sep-24	CS, CECM-Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
		Target setting and work-planning	Days	14	-	-	01-Jul-24	30-Sep-24	CS, CECM-Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,

	Development of Strategic Plan for office of the County Secretary & HoPS	Development of Sectoral Plans	Staff Performance evaluation	Quarterly	20	-	-	01-Jul-24	30-Sep-24	County Assembly, Coordinator,
										CS, CECM-Devolution, CO
			Staff performance appraisal	Days	15	-	-	01-Jul-24	30-Sep-24	Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
										CS, CECM-Devolution, CO
	Engagement of Consultant	Consultant						01-Jan-25	01-Mar-25	County Secretary
	Engagement of Consultant	Consultant						01-Jan-25	01-Mar-25	CS, CECM-Finance, CC O Economic Planning and CCO Devolution, Coordinator

Development of Service Charters for CS office, Finance Dept and HR Department	Engagement of Consultant	Consultant				1,000,000.00	01-Jan-25	01-Mar-25	CS, CECM- Finance, CEC Devolution, CCO Economic Planning and CCO Devolution, Coordinator
Preparation of annual progress report(APR) and analysis of the data	Monitoring of projects through field visit by economist		0	0	-	560,000.00	24-Oct-24	24-Dec-24	CECM- Finance, CCO Economic Planning and CCO Devolution, Coordinator
Data analysis of the APR	Engagement of consultant		2	5	30,000.00	300,000.00	24-Oct-24	24-Dec-24	CECM- Finance, CCO Finance, CCO Economic Planning and CCO Devolution, Coordinator
Preparation of County Annual Development Plan	Sector Working Group Meeting (conference)		25	5	5,000.00	625,000.00	24-Oct-24	24-Dec-24	CECM- Finance, CCO Economic Planning and CCO Devolution, Coordinator

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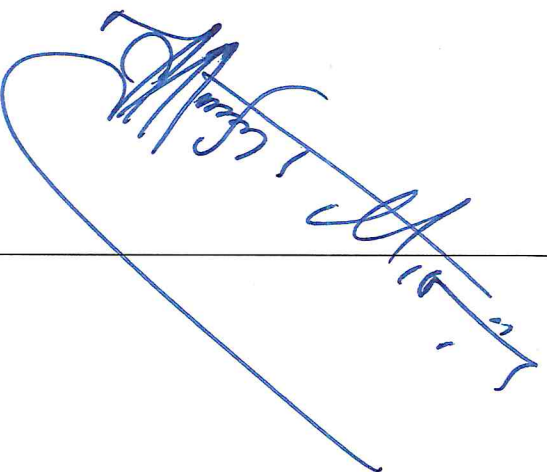
DLI 7: Establish ment of public investment	Stakeholder Engagement and Citizen Feedback Mechanism	Develop a Stakeholder Engagement Plan and establish a	Integrated Financial Management Information System Hyperion Planning & Budgeting	Perdiem and Air ticket	5	5	14,000.00	450,000.00	01-Jan-25	01-Mar-25	CECM-Finance, CC O Economic Planning and CCO Devolution, Coordinator
			Benchmarking on CFSP and CBROP in line with the KDSP II guidelines	National Treasury IFMIS Academy/KSG Tuition Cost	5		29,000.00	145,000.00	01-Jan-25	01-Mar-25	CECM-Finance, CC O Economic Planning and CCO Devolution, Coordinator
				Visit to Nakuru/Kakamega for benchmarking by CPTU	6	6	14,000.00	504,000.00	24-Oct-24	24-Dec-24	CECM-Finance, CC O Economic Planning and CCO Devolution, Coordinator
				Air ticket	6	2	25,000.00	300,000.00	24-Oct-24	24-Dec-24	CS, CECM-Devolution, CCO, Economic planning and Devolution, Coordinator,
			Sub -Total						17,390,000.00		

KRA 3: Oversight, Participation and Accountability

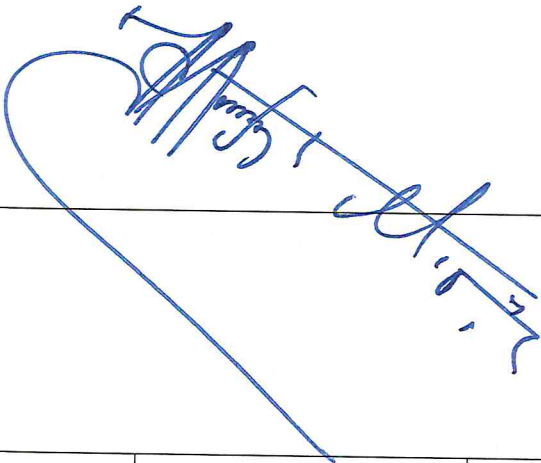


management dashboard with citizen feedback mechanisms

feedback mechanism.



	Drafting of stakeholder Engagement, communication strategy, and Design of feedback tools and platforms.	Consultants: 4 (2 for profiles, 2 for strategies). Internal Team.	2	200,000.00	400,000.00	30-Sep-24	31-Oct-24	-Devolution, * Program Coordinator, CPIU
	Validation and approval of the communication strategy, testing feedback tools and platforms, as well as validation tools and platforms	Consultants: 4 (2 for profiles, 2 for strategies). Internal Team.	1	200,000.00	200,000.00	30-Sep-24	31-Oct-24	CECM-Finance, CEC M - Devolution, Chief Officer -Devolution, Program Coordinator, CPIU
	Approval of stakeholder feedback tools and platforms.	Consultants Internal Team 1 day workshops	1	200,000.00	200,000.00	30-Sep-24	30-Jun-25	CECM-Finance, CEC M - Devolution, Chief Officer -Devolution, Program Coordinator, CPIU
	Roll out feedback tools and platforms.	Consultants Internal Team	-	-	-	01-Jun-25	30-Jun-25	CECM-Finance, CEC M - Devolution, Chief Officer -Devolution,

										Program Coordinator, CPU
Enhanced citizen feedback through digital space	Develop digital citizens feedback mechanisms (Dash board)	Identify and vet committee members	Days	5	-	-	30-Sep-24	31-Oct-24	CECM-Finance, CEC M - Devolution, Chief Officer -Devolution, Program Coordinator, CPU	
		Train ward Development Committee members	10 members per word (300)	1	150,000.00	150,000.00	30-Sep-24	31-Oct-24	CECM-Finance, CEC M - Devolution, Chief Officer -Devolution, Program Coordinator, CPU	
		1 workshop for developing TOR for consultants services	KDSP county project technical committee (15 members at 6,500.00 per person)	1	97,500.00	97,500.00	30-Sep-24	31-Oct-24	CECM-Finance, CEC M - Devolution, Chief Officer -Devolution, Program Coordinator, CPU	
		Outsource ICT consultant (Tendering)	3 daily newspapers (Nation, Standard and Taifa new papers)	3	40,000.00	120,000.00	30-Sep-24	31-Oct-24	CECM-Finance, CEC M - Devolution, Chief Officer -Devolution, Program Coordinator, CPU	

<div>Program Coordinator, CPU</div>	Development of the system by the ICT consultant	1	800,000.00	800,000.00	30-Sep-24	31-Oct-24	CECM-Finance, CEC M - Devolution, Chief Officer -Devolution, Program Coordinator, CPU
	Piloting the system	1	175,000.00	175,000.00	30-Sep-24	31-Oct-24	CECM-Finance, CEC M - Devolution, Chief Officer -Devolution, Program Coordinator, CPU
	Launching of the system	1	175,000.00	175,000.00	30-Sep-24	31-Oct-24	CECM-Finance, CEC M - Devolution, Chief Officer -Devolution, Program Coordinator, CPU
	6 Town Hall meetings annually	150 people per baraza	6	100,000.00	400,000.00	30-Sep-24	31-Oct-24
Increased awareness & decision making by citizens on county programs and projects	Establishment of feedback mechanisms for public participation & Citizens						

		engagement								Program Coordinator, CPIU
Project Management		Capacity building on project management	Tuition fee, DSA and Air ticket	0	0	-	455,000.00	01- Jan-25	01- Mar- 25	CECM- Finance, CEC M - Devolution, Chief Officer -Devolution, CO Economic Planning, Program Coordinator
	Staff capacity built on project management									
Gender inclusiveness	Gender officers Trained	Training of Gender officers	Develop Training Program and train Gender officers	Persons (Gender officers, sub and ward admins, trainers)	30	26,800 .00	804,000.00	01- Jan-25	01- Mar- 25	CECM - Social development , Chief Officer - Devolution, Program Coordinator,
Environmental and Social Management Systems	Standard Operating Procedures for managing and mitigating risks.	Design and implement comprehensive Environmental and Social Management procedure for managing environmental and social risks across all projects.	Engagement of Consultant	Consultants	1	400,000 0.00	400,000.00	30- Sep- 24	31- Oct-24	CECM- Environment , CECM- Social Development, CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPIU

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Development of Terms of reference	Days	10	-	-	30-Sep-24	31-Oct-24	CECM- Environment ,CECM-Social Development t,CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPU	
	Drafting of SOPs	3-day Workshop for 15 officers	1	337,500.00	337,500.00	30-Sep-24	31-Oct-24	CECM- Environment ,CECM-Social Development t,CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPU
	Pilot testing	1 Senior Management meetings.	1	-	-	01-Nov-24	30-Dec-24	CECM- Environment ,CECM-Social Development t,CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPU

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												CECM- Environment ,CECM- Social Development t,CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPIU
												30- Dec- 24
												01- Nov- 24
		Refinement & Validation of SOPS	2 day workshops for 15 officers	1	225,00 0.00	225,000.0 0						
		Preparation of training manuals	3 day workshop for 15 Officers	1	337,50 0.00	337,500.0 0						
		Detailed feasibility study reports for each proposed infrastructure investment.	Provide training to staff on the use of the ESMS to ensure consistent application and continuous improvement.	Engagement of Consultant	Consultant	1	600,00 0.00	600,000.0 0	01- Nov- 24	30- Dec- 24		CECM- Environment ,CECM- Social Development t,CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPIU

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			Training & dissemination ESMS	3 Day workshop for 15 ESMS Officers.	1	337,500.00	562,500.00	01-Nov-24	30-Dec-24	CECM- Environment, CECM-Social Development, CECM-Devolution, Chief Officer-Devolution, Program Coordinator, CPIU
			Competency assessment and evaluation	Days	4	-	-	01-Nov-24	30-Dec-24	CECM- Environment, CECM-Social Development, CECM-Devolution, Chief Officer-Devolution, Program Coordinator, CPIU
			Engagement of Consultant	Consultant	2	150,000.00	300,000.00	01-Nov-24	30-Dec-24	CECM- Environment, CECM-Social Development, CECM-Devolution, Chief Officer-Devolution, Program Coordinator, CPIU
	E&S screening reports for each proposed project.	Undertake Environmental and Social (E&S) screening to identify potential impacts and mitigation measures.								

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Developing of Screening criteria.	3 day workshop for 10 ESMS Officers.	1	225,000.00	225,000.00	01-Nov-24	30-Dec-24	CECM-Environment, CECM-Social Development, CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPU
Pilot testing	45 Days, 15 Officers	45	-	-	01-Nov-24	30-Dec-24	CECM-Environment, CECM-Social Development, CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPU
Validation of Screening criteria.	1 day workshop for 20 ESMS Officers.	1	150,000.00	150,000.00	01-Nov-24	30-Dec-24	CECM-Environment, CECM-Social Development, CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPU



		Conduct field visits for E&S screenings.	60 Days, 15 Officers	60	-	-	01-Nov-24	30-Dec-24	CECM- <sup>99</sup> Environment, CECM-Social Development, CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPU
Grievances Redress Mechanisms in place	Grievances Redress Mechanisms	Establishing the GRM System	Consultant	1	300,000.00	300,000.00	30-Sep-24	31-Oct-24	CECM-Finance, CECM-Social Development, CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPU
		Establishing the GRM Committees	Meetings	30	1,000.00	30,000.00	30-Sep-24	31-Oct-24	CECM-Finance, CECM-Social Development, CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPU

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			Sensitization of communities on GRM System	Meetings	30	1,000.00	30,000.00	30-Sep-24	31-Oct-24	CECM- Finance, CEC M-Social Development, CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPIU
			Training of CPIU on Climate vulnerability risk assessments	2 days Workshops	1	350,000.00	350,000.00	30-Sep-24	30-Jun-25	CECM- Environment ,CECM- Social Development t,CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPIU
Climate change risks Mitigation	Climate change risks assessment	Training Climate vulnerability risk assessments for project screening	Training of SPMU on Climate vulnerability risk assessments	1 day Workshop	1	175,000.00	175,000.00	30-Sep-24	30-Jun-25	CECM- Environment ,CECM- Social Development t,CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPIU

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	Community Awareness and Sensitization on Climate Change	Training of Trainers climate change mainstreaming	1 day Workshop	1	200,000.00	200,000.00	30-Sep-24	30-Jun-25	CECM-Environment, CECM-Social Development, CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPIU
		Sensitization of Ward/Village community forum	1 day Workshop	6	60,000.00	180,000.00	30-Sep-24	30-Jun-25	CECM-Environment, CECM-Social Development, CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPIU
Public participation and feedback	Detailed stock taking of all projects (completed, ongoing, new, and stalled)	Visit to sub-counties by M and E Officers and CPIU	20	5	14,000.00	1,400,000.00	25-Apr-25	25-Jun-25	CS,CECM Finance,CC O Devolution,E MU,DU and Coordinator
		Monitoring of Projects by Executive	10	5	16,800.00	840,000.00	25-Apr-25	25-Jun-25	CS,CECM Finance,CC O Devolution,E MU,DU and Coordinator

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	Development and operationalization of a county public investment management dashboard with a feedback interface	Development of County Public Investment Management Dashboard	Consultant	1	600,000.00	600,000.00	25-Apr-25	25-Jun-25	CECM for Environment , CCO Environment and CCO Devolution
		Development of CPIM Framework and Regulation	2	5	100,000.00	1,000,000.00	25-Apr-25	25-Jun-25	CECM for Environment , CCO Environment and CCO Devolution
	Capacity building of the project management committees on monitoring and oversight and feedback mechanisms	Sensitization of Chief officers/Accounting Officers, Legal Officers, Physical planners, M&E Officers, Public Works and Energy Officers, Procurement Officers and Accountants on feasibility studies, climate change, and environmental and social screening	Persons	25	16,800.00	420,000.00	25-Apr-25	25-Jun-25	CECM for Environment , CECM for Lands, CCO Environment and CO Devolution
Oversight and Accountability	Training of County Program Implementation Unit Staff on Program/Project Management	Daily subsistence allowance, training cost and air ticket	Training of 10 CPIU members for 5 days	5	14,000.00	1,500,000.00	01-Apr-25	01-Jun-25	CS, CECM-Finance, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly,



									Coordinator <sup>9)</sup>
Training of County Assembly Budget Committee, Liaison Committee and County Assembly Committee Clerks	Engagement of consultant (Perdiem and Air ticket)	2 Persons	5	14,000.00	240,000.00	01-Apr-25	01-Jun-25	CS, CECM-Finance, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator	
		Refreshments and Conference facility	40 Persons	3	5,000.00	600,000.00	01-Apr-25	01-Jun-25	CS, CECM-Finance, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator
	Fees for the course	15	5	50,000.00	750,000.00	24-Oct-24	24-Dec-24	CS, CECM-Finance, CCO Economic planning and Devolution, Coordinator,	
Training of Internal Auditors, County Audit Committee and County Budget Economic Forum on internal control, risk management, reporting, and budget.	Air ticket	15	2	20,000.00	600,000.00	24-Oct-24	24-Dec-24	CS, CECM-Finance, Economic planning and CCO Devolution, Coordinator,	

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			Daily subsistence allowance	15	3	14,000.00	630,000.00	24-Oct-24	24-Dec-24	CS, CECM-Devolution, CCO
										Economic planning and Devolution, Coordinator,
			<b>Sub-Total</b>				<b>16,999,000</b>			
KRA1, 2,3	Institutional framework for effective implementation of KDSP II is in place and operational.	Establish institutional framework for the implementation of KDSP II at the MCG	Nomination of members for KDSP II Committees CPSC, CPU, SPMU, CTPTs.	NIL	NIL	NIL	NIL	01-May-24	24-May-24	CECM-Finance, CEC M - Devolution, Chief Officer -Devolution, Program Coordinator, CPU
			Capacity Building of the County Program Steering Committee (CPSC)	Workshop	1	120,000.00	120,000.00	01-Jul-24	31-Jul-25	CS,CECM-Finance, CEC M - Devolution, Chief Officer -Devolution, Program Coordinator, CPU
			Capacity Building of the County Program Technical Committee	Workshops	1	75,000.00	75,000.00	01-Jul-24	31-Jul-25	CECM-Finance, CEC M - Devolution, Chief Officer -Devolution, Program Coordinator, CPU

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			Capacity Building of the County Program Implementation Unit	Workshops	3	300,000.00	900,000.00	01-Jul-24	31-Jul-25	CECM-Finance, CEC M- Devolution, Chief Officer -Devolution, Program Coordinator, CPU
			Developing committee meeting calendars	Days	2	Nil	Nil	01-Aug-24	31-Aug-25	CECM-Finance, CEC M- Devolution, Chief Officer -Devolution, Program Coordinator, CPU
			Develop and document SOPs for the committee/units operations	Workshop	2	150,000.00	300,000.00	01-Sep-24	30-Sep-25	CECM-Finance, CEC M- Devolution, Chief Officer -Devolution, Program Coordinator, CPU
			Tea, Office stationaries, Laptops for CPU and Other operating expense				3,000,000.00	01-Sep-24	30-Sep-25	CECM-Finance, CEC M- Devolution, Chief Officer -Devolution, Program Coordinator, CPU
Operation cost										
Sub-Total										

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## Level 1 Grant Budget FY 2024/25

The total budget allocated for the Level 1 grant budget FY 2024/25 is Kshs. 37.5M. The allocated counterpart funding from the County Government of Mandera is Kshs. 15,120,000. This budget has been distributed among the following activities based on their priority and resource requirements.

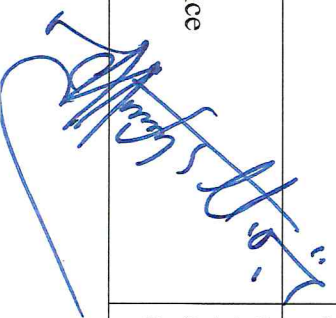
No	Activity	Responsible party for implementation	Start Date	End Date	Budget (in KES)
1	Signing of Participation agreement and uploading in the county website	County Governor, PS SDD	23-Mar-24	30-May-24	-
2	Preparation and approval of workplan, cash plan and budget	CPIU, CPTC	21-May-24	30-May-24	100,000
3	Establishment and approval of program management structure CPSC, CPTC, CPIU and SPMU	County Governor and County secretary	24-Oct-24	24-Dec-24	-
4	Develop a Job Description manual for Single Project Management Unit (SPMU).	CEO CPSC, CCO Public service, CCO Devolution and coordinator	24-Oct-24	24-Dec-24	280,000
5	Training & Capacity Building of Accounting officers, Head of Revenue and head of sectors on expenditure control for prudent financial management practices	CEO CPSC, CCO Public service, CCO Devolution and coordinator	24-Oct-24	24-Dec-24	400,000
6	Automation of County Revenue collection system	CECM-Finance, CCO Revenue, CCO Devolution & Coordinator	25-Jan-25	25-Mar-25	1,400,000
7	Training and sensitization of 30 Revenue Collectors, 20 Enforcement Officers, and 10 Departmental Alignment Officers	CECM-Finance, CCO Revenue, CCO Devolution, Coordinator	15-Jul-24	15-Sep-24	1,640,000
8	Develop Own Source Revenue Mobilization Framework/strategy (Revenue Enhancement Action Plans)	CECM-Finance, CCO Revenue CCO Devolution, Coordinator	25-Apr-25	25-Jun-25	196,000
9	Mapping of all Revenue streams and setting up of departmental revenue target	CECM-Finance, CCO Revenue CCO Devolution, Coordinator	24-Oct-24	24-Dec-24	660,000

10	Updating revenue registers, including POS receipts, monthly revenue reporting through county revenue system and ledger analysis	CECM-Finance, CCO Revenue CCO Devolution, Coordinator	24-Oct-24	24-Dec-24	350,000
11	Preparation of County Revenue Laws and policies(County Revenue mobilization Strategy, Revenue Administration Act, County Rating Act, Trade licensing Act, Cess Act)	CECM-Finance, CCO Revenue CCO Devolution, Coordinator	25-Apr-25	25-Jun-25	1,750,000
12	Updating county valuation rolls	CECM-Finance, CCO Revenue CCO Devolution, Coordinator	25-Apr-25	25-Jun-25	1,000,000
13	Establishment of Pending Bill verification committee	CECM-Finance, CCO Finance, CCO Devolution, Coordinator	15-Jul-24	15-Sep-24	240,000
14	Report of pending Bill verification committee	CECM-Finance, CCO Finance, CCO Devolution, Coordinator	25-Jan-25	25-Mar-25	700,000
15	Development of a pending bill action plan	CECM-Finance, CCO Finance, CCO Devolution, Coordinator	24-Oct-24	24-Dec-24	700,000
16	Training of technical managers, internal audit committee on the PFM Act, Procurement and Management of pending bills	CECM-Finance, CCO Finance, CCO Devolution, Coordinator	15-Jul-24	15-Sep-24	1,860,000
17	Capacity building of pending Bill verification committee	CECM-Finance, CCO Finance, CCO Devolution, Coordinator	24-Oct-24	24-Dec-24	1,100,000
18	Training on IPSAS, TSA(Transaction-Specific Accruals), and Accrual Accounting for the financial reporting team, municipalities, water company, and level 5 hospital	CECM-Finance, CCO Finance, CCO Devolution, Coordinator	25-Apr-25	25-Jun-25	1,110,000
19	Internal audit on pending bill	CECM-Finance, CCO Finance, CCO Devolution, Coordinator	25-Apr-25	25-Jun-25	350,000
20	Development, Review and Approval of Organizational Structure	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator	15-Jul-24	30-Jun-25	1,587,000.00
21	Capacity building of County Human Resource Advisory Committee	CS, Chief Officer -Devolution, Program Coordinator	01-Jan-25	01-Mar-25	1,104,000.00
22	Development of Cabinet Code and Operational Manuals, Development of Code of Conduct, Performance Management Policy, Training and Development Policy, etc.	CS, Chief Officer -Devolution, Program Coordinator	01-Jan-25	01-Mar-25	3,000,000.00





23	Development, Review, and Approval of Staff establishment	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,	01-Oct-24	30-Jun-25	450,000.00
24	Conduct Payroll Cleansing	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,	01-Jan-25	13-May-25	1,119,000.00
25	Capacity Building of HR Officers on the new Integrated HR Systems(HRMIS(K)(IPPD and GHRIS)	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator	01-Apr-25	01-Jun-25	676,000.00
26	Undertake Skills Inventory survey	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator	01-Jul-24	30-Apr-25	600,000.00
27	Undertake HR(HRM processes & Headcount) & Skills Audit	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator	01-Jan-25	30-Mar-25	950,000.00
28	Capacity building of CECMS, CCOs, and other senior County staff and drafting of Performance contracting	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Coordinator	24-Jun-24	30-Jul-25	1,450,000.00
29	Cascading of Performance contracts	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator	01-Jul-24	30-Sep-24	320,000.00
30	Reviewing and evaluating staff performance	CS, CECM-Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,	01-Jul-24	30-Sep-24	450,000.00



31	Development of Strategic Plan for office of the County Secretary& HoPS	County Secretary	01-Jan-25	01-Mar-25	1,000,000.00
32	Development of Sectoral Plans	CS, CECM-Finance, CCO Economic Planning and CCO Devolution, Coordinator	01-Jan-25	01-Mar-25	800,000.00
33	Development of Service Charters for CS office, Finance Dept and HR Department	CS, CECM-Finance, CEC-Devolution, CCO Economic Planning, CCO Devolution, Coordinator	01-Jan-25	01-Mar-25	1,000,000.00
34	Preparation of Annual Progress Report(APR) and analysis of the data	CECM-Finance, CCO Economic Planning and CCO Devolution, Coordinator	24-Oct-24	24-Dec-24	560,000.00
35	Data analysis of the APR	CECM-Finance, CCO Finance, CCO Economic Planning and CCO Devolution, Coordinator	24-Oct-24	24-Dec-24	300,000.00
36	Preparation of County Annual Development Plan	CECM-Finance, CCO Economic Planning and CCO Devolution, Coordinator	24-Oct-24	24-Dec-24	625,000.00
37	Integrated Financial Management Information System Hyperion Planning & Budgeting	CECM-Finance, CCO Economic Planning and CCO Devolution, Coordinator	01-Jan-25	01-Mar-25	595,000.00
38	Benchmarking on CFSP and CBROP in line with the KDSP II guidelines	CECM-Finance, CCO Economic Planning and CCO Devolution, Coordinator	24-Oct-24	24-Dec-24	804,000.00
39	Develop a Stakeholder Engagement Plan and establish a feedback mechanism.	CECM-Finance, CECM - Devolution, Chief Officer - Devolution, Program Coordinator, CPIU	30-Sep-24	30-Jun-25	840,000.00

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40	Develop digital citizens feedback mechanisms (Dash board)	CECM-Finance,CECM - Devolution, Chief Officer - Devolution, Program Coordinator, CPIU	30-Sep-24	31-Oct-24	1,517,500.00
41	Establishment of feedback mechanisms for public participation & Citizens engagement	CECM-Finance,CECM - Devolution, Chief Officer - Devolution, Program Coordinator, CPIU	30-Sep-24	31-Oct-24	400,000.00
	Capacity building on project management	CECM-Finance,CECM - Devolution, Chief Officer - Devolution, CO Economic Planning, Program Coordinator	01-Jan-25	01-Mar-25	455,000.00
42	Training of Gender officers	CECM -Social development, Chief Officer -Devolution, Program Coordinator,	01-Jan-25	01-Mar-25	804,000.00
43	Design and implement comprehensive Environmental and Social Management procedure for managing environmental and social risks across all projects.	CECM-Environment,CECM-Social Development,CECM - Devolution, Chief Officer - Devolution, Program Coordinator, CPIU	30-Sep-24	30-Dec-24	1,300,000.00
44	Provide training to staff on the use of the ESMS to ensure consistent application and continuous improvement.	CECM-Environment,CECM-Social Development,CECM - Devolution, Chief Officer - Devolution, Program Coordinator, CPIU	01-Nov-24	30-Dec-24	1,162,500.00
45	Undertake Environmental and Social (E&S) screening to identify potential impacts and mitigation measures.	CECM-Environment,CECM-Social Development,CECM - Devolution, Chief Officer - Devolution, Program Coordinator, CPIU	01-Nov-24	30-Dec-24	675,000.00

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46	Grievances Redress Mechanisms	CECM-Finance, CECM-Social Development, CECM - Devolution, Chief Officer - Devolution, Program Coordinator, CPIU	30-Sep-24	31-Oct-24	360,000.00
47	Training Climate vulnerability risk assessments for project screening	CECM-Environment, CECM-Social Development, CECM - Devolution, Chief Officer - Devolution, Program Coordinator, CPIU	30-Sep-24	30-Jun-25	525,000.00
48	Community Awareness and Sensitization on Climate Change	CECM-Environment, CECM-Social Development, CECM - Devolution, Chief Officer - Devolution, Program Coordinator, CPIU	30-Sep-24	30-Jun-25	380,000.00
49	Detailed stock taking of all projects (completed, ongoing, new, and stalled)	CS, CECM Finance, CCO Devolution, EMU, DU and Coordinator	25-Apr-25	25-Jun-25	2,240,000.00
50	Development and operationalization of a county public investment management dashboard with a feedback interface	CECM for Environment, CCO Environment and CCO Devolution	25-Apr-25	25-Jun-25	1,600,000.00
51	Capacity building of the project management committees on monitoring and oversight and feedback mechanisms	CECM for Environment, CECM for Lands, CCO Environment and CO Devolution	25-Apr-25	25-Jun-25	420,000.00
52	Training of County Program Implementation Unit Staff on Program/Project Management	CS, CECM-Finance, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator	01-Apr-25	01-Jun-25	1,500,000.00
53	Training of County Assembly Budget Committee, Liaison Committee and County Assembly Committee Clerks	CS, CECM-Finance, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator	01-Apr-25	01-Jun-25	840,000.00

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54	Training of Internal Auditors, County Audit Committee and County Budget Economic Forum on internal control, risk management, reporting, and budget.	CS, CECM-Finance, CCO Economic planning, CCO-Devolution, Coordinator,	24-Oct-24	24-Dec-24	1,980,000.00
	Establish institutional framework for the implementation of KDSP II at the MCG	CS,CECM-Finance,CECM - Devolution, Chief Officer - Devolution, Program Coordinator, CPIU	01-May-24	31-Jul-25	1,395,000.00
55	<b>Operation cost</b>	CS,CECM-Finance,CECM - Devolution, Chief Officer - Devolution, Program Coordinator, CPIU	01-May-24	31-Jul-25	3,000,000
<b>TOTAL</b>					<b>52,620,000.00</b>

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5	Training & Capacity Building of Accounting officers, Head of Revenue and head of sectors on expenditure control for prudent financial management practices			400,000.00								400,000.00
6	Automation of County Revenue collection system					1,400,000.00						1,400,000.00
7	Training and sensitization of 30 Revenue Collectors, 20 Enforcement Officers, and 10 Departmental Alignment Officers			1,640,000								1,640,000.00
8	Develop Own Source Revenue Mobilization Framework/strategy ( Revenue Enhancement Action Plans)										196,000.00	196,000.00

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9	Mapping of all Revenue streams and setting up of departmental revenue target				660,000									660,000.00
10	Updating revenue registers, including POS receipts, monthly revenue reporting through county revenue system and ledger analysis			350,000										350,000.00
11	Preparation of County Revenue Laws and policies(County Revenue mobilization Strategy, Revenue Administration Act, County Rating Act, Trade licensing Act, Cess Act)										1,750,000			1,750,000.00
12	Updating county valuation rolls											1,000,000.00		1,000,000.00
	Establishment of Pending Bill			240,00										240,000.00

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13	verification committee			0.00															
14	Report of pending Bill verification committee																		
15	Development of a pending bill action plan					700,000.00													700,000.00
16	Training of technical managers, internal audit committee on the PFM Act, Procurement and Management of pending bills			1,860,000															1,860,000.00
17	Capacity building of pending Bill verification committee									1,100,000									1,100,000.00
18	Training on IPSAS, TSA(Transaction-Specific Accruals), and Accrual Accounting for the financial reporting team, municipalities, water company,																		1,110,000
																			1,110,000.00

*Signature*

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	contracts			0.00															
30	Reviewing and evaluating staff performance			450,000															450,000
31	Development of Strategic Plan for office of the County Secretary & HoPS																		1,000,000
32	Development of Sectoral Plans																		800,000
33	Development of Service Charters for CS office, Finance Dept and HR Department																		1,000,000
34	Preparation of Annual Progress Report (APR) and analysis of the data																		560,000.00
35	Data analysis of the APR																		300,000.00
36	Preparation of County Annual Development Plan																		625,000.00

*Signature*  
*Date*

37	Integrated Financial Management Information System Hyperion Planning & Budgeting						595,000.00							595,000.00
38	Benchmarking on CFSP and CBROP in line with the KDSP II guidelines				804,000.00									804,000.00
39	Develop a Stakeholder Engagement Plan and establish a feedback mechanism.												840,000.00	840,000.00
40	Develop digital citizens feedback mechanisms (Dash board)				1,517,500.00									1,517,500.00
41	Establishment of feedback mechanisms for public participation & Citizens engagement					400,000								400,000
	Capacity building on project								455,000					455,000

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46	Grievances Redress Mechanisms				360,000.00														360,000.00
47	Training Climate vulnerability risk assessments for project screening																		525,000.00
48	Community Awareness and Sensitization on Climate Change																		380,000.00
49	Detailed stock taking of all projects (completed, ongoing, new, and stalled)																		2,240,000.00
50	Development and operationalization of a county public investment management dashboard with a feedback interface																		1,600,000.00
51	Capacity building of the project management committees on monitoring and																		420,000.00

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oversight and feedback mechanisms												
52 Training of County Program Implementation Unit Staff on Program/Project Management										1,500,000.00		
53 Training of County Assembly Budget Committee, Liaison Committee and County Assembly Committee Clerks										840,000.00		
54 Training of Internal Auditors, County Audit Committee and County Budget Economic Forum on internal control, risk management, reporting, and budget.										1,980,000.00		
Establish institutional framework for the implementation of KDSP II at the										1,395,000.00		

	MCG																			
55	Operation Cost																			3,000,000

*Handwritten signature/initials in blue ink, possibly reading "Shahid" or similar, with a large flourish underneath.*

## Implementation arrangements

Effective management of the budget and expenditure is critical to the success of the program. The following individuals have been assigned specific roles to ensure proper oversight and control:

**Budget Requisition Officer:** The Budget Requisition Officer is responsible for initiating and overseeing budget requisitions. This individual plays a crucial role in ensuring that financial resources are allocated appropriately and in accordance with the project's objectives and priorities. The Budget Requisition Officer will be the CO Devolution.

**Expenditure Authorizing Officer:** The Expenditure Authorizing Officer is responsible for approving expenditures and ensuring that they are in line with the approved budget and financial regulations. This role is essential for maintaining fiscal discipline and transparency throughout the project lifecycle. The Expenditure Authorizing Officer will be the Chief Officer in charge of Finance.

By assigning clear roles and responsibilities to the Budget Requisition Officer and Expenditure Authorizing Officer, we aim to promote accountability, transparency, and sound financial management practices within the project.

2-9-17  
Sup  
B