



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 understand 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 implementation
KRA 1; Sustainable Financing and Expenditure Management										
DLI 2: Participati ng that have put in place core governanc e arrangeme nts to manage public funds	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
	CPSC,CPTC,C PIU and SPMU	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
	CPSC,CPTC,C PIU and SPMU	Establishment and approval of program management structure	Office establishment	0	0	-	-	24- Oct-24	24- Dec- 24	County Governor and County secretary
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	14,000	280,000	24- Oct-24	24- Dec- 24	CEO CPSB,CCO Public service,CCO Devolution and coordinator CEO CPSB,CCO Public service,CCO Devolution and

Mapping of all Revenue streams and setting up of departmental revenue target	Visits to all Sub-Counties 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
Updating revenue registers, including POS receipts, monthly revenue reporting through county revenue system and ledger analysis	Preparation of revenue cash book, financial reporting, Bank statement analysis and revenue collection analysis(ledger)	2	2	25,000	100,000	24-Oct-24	24-Dec-24	CECM-Finance, CCO Revenue and Devolution, Coordinator
Preparation of County Revenue Laws and policies(County Revenue mobilization Strategy, Revenue Administration Act,County Rating Act, Trade Act, County licensing Act, Cess	Development of County Revenue Laws and policies(County Revenue mobilization Strategy, Revenue Administration Act,County Rating Act, Trade Act, County licensing Act, Cess	0	350,000	350,000	25-Apr-25	25-Jun-25	CECM-Finance, CCO Revenue CCO Devolution, Coordinator	100%

Rating Act, Trade licensing Act, Cess Act)	Act)																								

committee	verification reports							
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	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,internal 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
Air ticket to and from 3 consultant	3 consultant	3	5	14,000	210,000	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

							Devolution, Coordinator
Air ticket to and from Nairobi	5						CECM-Finance, CCO Finance, and CCO Devolution, Coordinator
Refreshment and Tuition cost(KSG)	1						CECM-Finance, CCO Finance, and CCO Devolution, Coordinator
Training on IPSAS, TSA(Transaction-Specific Accruals), and Accrual Accounting for the financial reporting team, municipalities, water company, and level 5 hospital	3 consultant						CECM-Finance, CCO Finance, and CCO Devolution, Coordinator
Air ticket to and from 3 consultant	5	14,000	210,000	25-Apr-25	25-Jun-25		CECM-Finance, CCO Finance and CCO Devolution, Coordinator
Refreshment	30						CECM-Finance, CCO Finance, and CCO Devolution,
	5	5,000	750,000	25-Apr-25	25-Jun-25		

Review & Validation of the organizational structure	5 days workshop for 4 staff DSA	5	14,000	280,000.0	01-Jan-25	01-Mar-25	CS, CECM-, 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	-	357,000.0	01-Jan-25	01-Mar-25	CS, CECM- Devolution, CO Devolution, CO PSM, CPSB, Clerk to the

Days	1	-	01-Jun-25	30-Jun-25	CS, CECM-Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
Approval of the Organizational Structure					
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 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 PSM, CPSB, Clerk to the County Assembly, Coordinator,

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Staff right placement	Continuous	-	-	-	15-Jul-24	24-Oct-24	CS, CECM, 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	6	6	14,000 .00	804,000.00	01-Jan-25	01-Mar-25
Cabinet code, operational manuals and other policies developed	Development of Cabinet Code and Operational Manuals, Development of Code of Conduct,	Consultant engagement	Consultant	50,000 .00	300,000.00	01-Jan-25	01-Mar-25

Authorized Staff Establishment Developed	Development, Review, and Approval of Staff establishment	Appointment of Technical Working Committee	Days	1	-	15-Jul-24	24-Oct-24
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- 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- CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,	

Validation of staff establishment by county Public service Board	2 days, 15 Officers	2	5,000.	150,000.0	01-Jan-25	01-Mar-25	CS, CECM- Devolution, CO Devolution, CO PSM, CPSB, 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, CPSB, 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, CPSB, Clerk to the County Assembly, Coordinator,	
Special Payroll Audit	Conduct Payroll Cleansing	Preparation of documents for the special payroll audit	lunch allowance for 10 officers and stationaries	4 days	-	01-Apr-25	30-Apr-25	CS, CECM- Devolution, CO Devolution, CO PSM, CPSB, Clerk to the

Engagement of consultant	consultant	2	250,00 0.00	500,000.0 0	01- Apr- 25	30- Apr- 25	CS, CECM- Devolution, CO	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,

Drafting Payroll Audit Report	5 Days	5	01-May-25	05-May-25	CS, CECM-, 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	CS, CECM-, 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	350,000.0 0	07-May-25 13-May-25 CS, CECM-, 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 Jan-25	01-Mar-25 01-CS, CECM-, CO Devolution, CO PSM, CPSB, Clerk to the

							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,	

HR Officers Capacity Built	Building of HR Officers on the new Integrated HR Systems(HRMI S(K)(IPPD and GHRIS)	3 Officers	14,000 .00	126,000.0 0	01-Apr-25	01-Jun-25	CS, CECM- 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	150,000.0 0	01-Apr-25	01-Jun-25	CS, CECM- CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator	
Refreshments and Conference facility	20 HR Officers	4	5,000. 00	400,000.0 0	01-Apr-25	01-Jun-25	CS, CECM- 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	1 130,00 0.00	01-Jul-24	31-Aug-24	CS, CECM- CO Devolution, CO PSM, CPSB, Clerk to the	

Data Collection	For 5 days, fuel, meal, stationary	1	130,00 0.00	130,000.0 0	01- Sep- 24	31- Oct-24	County Assembly, Coordinator,
Data Analysis	For 5 days, fuel, meal, stationary	1	130,00 0.00	130,000.0 0	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	1 105,00 0.00	105,000.0 0	01- Sep- 24	31- Dec- 24	CS, CECM- Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,	

Update HR Records and submission of report to Top management	7 days meals, Stationary	1	105,00 0.00	105,000.0 0	Jan-25	01- Apr- 25	30- Apr- 25	CS, CECM- Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,	
Monitor and Evaluate	Quarterly	4	-	-	01- Jan-25	30- Apr- 25	CS, CECM- Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,		
Approved HR and Skills Audit Report	Undertake HR(HRM processes & Headcount) & Skills Audit	Engagement of Consultant	Consultant	2 350,00 0.00	700,000.0 0	01- Jan-25	30- Jan-25	CS, CECM- Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,	
Development of ToR	3 days	3	-	-	01- Jan-25	03- Jan-25	CS, CECM- Devolution, CO Devolution, CO PSM, CPSB, Clerk to the		

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

							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	

Target setting Work-planning and Signing of Pcs all county Directors	14 Days	14	-	-	01-Jun-24	30-Jun-24	CS, CECM- CO 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- CO Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
Staff Performance review and evaluation	Reviewing and evaluating staff performance	Training of HRM officers and champions on SPAS	Workshop, Refreshment and Training cost	0 - 450,000.0 0	01-Jul-24	30-Sep-24	CS, CECM- CO Devolution, CO 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- CO Devolution, CO Devolution, CO PSM, CPSB, Clerk to the

Staff Performance evaluation	Quarterly	20	-	-	01-Jul-24	30-Sep-24	County Assembly, Coordinator, CS, CECM- Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
Staff performance appraisal	Days	15	-	-	01-Jul-24	30-Sep-24	CS, CECM- Devolution, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator,
Development of Strategic Plan for office of the County Secretary& HoPS	Engagement of Consultant	1,000,000 .00	01-Jan-25	01-Mar-25	01-County Secretary		
Development of Sectoral Plans	Engagement of Consultant	800,000.00	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	01-01-01-01-01-	CS, CECM-Financ
Preparation of annual progress report(APR) and analysis of the data	Monitoring of projects through field visit by economist	0 0 - 0	24-24-24-24-24-	Devolution, CCO Economic Planning and CCO Devolution, Coordinator
Data analysis of the APR	Engagement of consultant	2 5 30,000 .00	24-Oct-24 0 300,000.0 0	CECM-Finance, CCO Economic Planning and CCO Devolution, Coordinator
Preparation of County Annual Development Plan	Sector Working Group Meeting (conference)	25 5 5,000. 00	24-Oct-24 24-Dec-24	CECM-Finance,CCO Economic Planning and CCO Devolution, Coordinator

Integrated Financial Management Information System	Perdiem and Air ticket	5	5	14,000	450,000.00	01-Jan-25	01-Mar-25	CECM-Finance,CCO Economic Planning and CCO Devolution, Coordinator
Hyperion Planning & Budgeting	National Treasury	5		29,000	145,000.00	01-Jan-25	01-Mar-25	CECM-Finance,CCO Economic Planning and CCO Devolution, Coordinator
IFMIS Academy/KSG Tuition Cost	Visit to Nakuru/Kakamega for benchmarking by CPU	6	6	14,000	504,000.00	24-Oct-24	24-Dec-24	CECM-Finance,CCO Economic Planning and CCO Devolution, Coordinator
Benchmarking on CFSP and CBROP in line with the KDSP II guidelines	Air ticket	6	2	25,000	300,000.00	24-Oct-24	24-Dec-24	CECM-Finance,CCO Economic Planning and CCO Devolution, Coordinator
KRA 3: Oversight, Participation and Accountability	Sub -Total				17,390,00			
DLI 7: Establish ment of public investment	Stakeholder Engagement and Citizen Feedback Mechanism	Develop a Stakeholder profiling, mapping, and establishing an internal technical team	Internal team 30 days internal meeting	2	20,000	40,000.00	30-Sep-24	31-Oct-24 CECM-Finance,CEC M- Devolution, Chief Officer

<p>management dashboard with citizen feedback mechanisms</p> <p><i>100% 100%</i></p>	<p>feedback mechanism.</p> <p>Drafting of stakeholder Engagement, communication strategy, and Design of feedback tools and platforms.</p>	<p>Consultants: 4 (2 for profiles, 2 for strategies). Internal Team.</p>	<p>2</p> <p>200,00 0.00</p>	<p>30- Sep- 24</p>	<p>31- Oct-24</p>	<p>-Devolution, Program Coordinator, CPIU</p> <p>CECM-Finance, CEC M- Devolution, Chief Officer -Devolution, Program Coordinator, CPIU</p>
<p>Approval of stakeholder feedback tools and platforms.</p>	<p>Consultants Internal Team 1 day workshops</p>	<p>1</p>	<p>200,00 0.00</p>	<p>200,000.0 0</p>	<p>30- Sep- 24</p>	<p>31- Oct-24</p>
<p>Roll out feedback tools and platforms.</p>	<p>Consultants Internal Team</p>	<p>-</p>	<p>-</p>	<p>01- Jun-25</p>	<p>30- Jun-25</p>	<p>-CECM-Finance, CEC M- Devolution, Chief Officer -Devolution, Program Coordinator, CPIU</p>

								Program Coordinator, CPIU
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, CPIU
Train ward Development Committee members	10 members per ward (300)	1	150,00 0.00	150,000.0 0	30- Sep- 24	31- Oct-24 CECM- Finance,CEC M- Devolution, Chief Officer -Devolution, Program Coordinator, CPIU		
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, CPIU		
Outsource ICT consultant (Tendering)	3 daily newspapers (Nation, Standard and Taifa new papers)	3	40,000 .00	120,000.0 0	30- Sep- 24	31- Oct-24 CECM- Finance,CEC M- Devolution, Chief Officer -Devolution,		

							Program Coordinator, CPIU	
Development of the system by the ICT consultant	1 ICT System	1	800,00 0.00	800,000.0 0	30- Sep- 24	31- Oct-24	CECM-Finance, CEC M- Devolution, Chief Officer -Devolution, Program Coordinator, CPIU	
Piloting the system		1	175,00 0.00	175,000.0 0	30- Sep- 24	31- Oct-24	CECM-Finance, CEC M- Devolution, Chief Officer -Devolution, Program Coordinator, CPIU	
Launching of the system		1	175,00 0.00	175,000.0 0	30- Sep- 24	31- Oct-24	CECM-Finance, CEC M- Devolution, Chief Officer -Devolution, Program Coordinator, CPIU	
Increased awareness & decision making by citizens on county programs and projects	Establishment of feedback mechanisms for public participation & Citizens	6 Town Hall meetings annually	150 people per baraza	6 0.00	100,00 0	30- Sep- 24	31- Oct-24	CECM-Finance, CEC M- Devolution, Chief Officer -Devolution,

		engagement									
Project Management	Capacity building on project management	Capacity building on project management	0	0	-	455,000.00	Jan-25	01-Mar-25	01-Mar-25	CECM-Finance, CEC	Program Coordinator, CPIU
Gender inclusiveness	Staff capacity built on project management	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	01-Jan-25	01-Mar-25	CECM-Social development, Chief Officer - Devolution, CO Economic Planning, Program Coordinator	CECM-Environment, CECM-Social Development, Chief Officer - Devolution, Program Coordinator	CECM-Finance, CEC
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	400,000.00	30-Sep-24	31-Oct-24	CECM-Environment, CECM-Social Development, Chief Officer - Devolution, Program Coordinator, CPIU	CECM-Environment, CECM-Social Development, Chief Officer - Devolution, Program Coordinator, CPIU	CECM-Finance, CEC

Development of Terms of reference	Days	10	-	-	30-Sep-24	31-Oct-24	CECM-Environment ,CECM-Social Developmen t,CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPIU
Drafting of SOPS	3-day Workshop for 15 officers	1	337,50 0.00	337,500.0	30-Sep-24	31-Oct-24	CECM-Environment ,CECM-Social Developmen t,CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPIU
Pilot testing	1 Senior Management meetings.	1	-	-	01-Nov-24	30-Dec-24	CECM-Environment ,CECM-Social Developmen t,CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPIU

Refinement & Validation of SOPs	2 day workshops for 15 officers	1	225,00 0.00	225,000.0 0	01-Nov-24	30-Dec-24	CECM- (*) Environment ,CECM- Social Development t,CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPU
Preparation of training manuals	3 day workshop for 15 Officers	1	337,50 0.00	337,500.0 0	01-Nov-24	30-Dec-24	CECM- Environment ,CECM- Social Development t,CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPU
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	01-Nov-24 600,000.0 0	30-Dec-24	CECM- Environment ,CECM- Social Development t,CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPU

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 Developmen t,CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPIU
Competency assessment and evaluation	Days	4	-	-	01-Nov-24	30-Dec-24	CECM-Environment ,CECM-Social Developmen t,CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPIU
E&S screening reports for each proposed project.	Engagement of Consultant	2	150,000.00	300,000.00	01-Nov-24	30-Dec-24	CECM-Environment ,CECM-Social Developmen t,CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPIU

Developing of Screening criteria.	3 day workshop for 10 ESMs Officers.	1	225,00 0.00	225,000.0 0	01-Nov-24	30-Dec-24	CECM-Environment, CECM-Social Development, t,CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPIU
Pilot testing	45 Days, 15 Officers	45	-	-	01-Nov-24	30-Dec-24	CECM-Environment, CECM-Social Development, t,CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPIU
Validation of Screening criteria.	1 day workshop for 20 ESMs Officers.	1	150,00 0.00	150,000.0 0	01-Nov-24	30-Dec-24	CECM-Environment, CECM-Social Development, t,CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPIU

Conduct field visits for E&S screenings.	60 Days, 15	60	-	-	01-Nov-24	30-Dec-24	CECM-Environment, CECM-Social Development, CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPIU
Grievances Redress Mechanisms in place	Grievances Redress Mechanisms	Establishing the GRM System	Consultant	1 300,00 0.00	30- Sep- 24 300,000.0 0	31- Oct-24 31- Oct-24	CECM-Finance, CEC M-Social Development, CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPIU
Establishing the GRM Committees	Meetings	30 1,000. 00	30,000.00	30- Sep- 24 30,000.00	31- Oct-24 31- Oct-24	CECM-Finance, CEC M-Social Development, CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPIU	

Sensitization of communities on GRM System	Meetings	30	1,000.	30,000.00	30-Sep-24	31-Oct-24	CECM-Finance, CEC M-Social Development
Climate change risks mitigation	Climate change risks assessment	Training on Climate vulnerability risk assessments for project screening	Training of CPIU on Climate vulnerability risk	2 days Workshops	1 350,00 0.00	30-Sep-24 350,000.0 0	30-Jun-25 CECM-Environment, CECM-Social Development, CECM-Devolution, Chief Officer Program Coordinator, CPIU
		Training of SPMU on Climate vulnerability risk assessments	1 day Workshop	1 175,00 0.00	30-Sep-24 175,000.0 0	30-Jun-25 CECM-Environment, CECM-Social Development, CECM-Devolution, Chief Officer Program Coordinator, CPIU	<i>✓</i>

Community Awareness and Sensitization on Climate Change	Training of Trainers climate change mainstreaming	1 day Workshop	1	200,00 0.00	200,000.0 0	Sep-24	30- Jun-25	30- Jun-25	CECM- Environment ,CECM- Social Development t,CECM - Devolution, Chief Officer -Devolution, Program Coordinator, CPIU
			6	60,000 .00	180,000.0 0	Sep-24	30- Jun-25	30- Jun-25	CECM- Environment ,CECM- Social Development t,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 .00	14,000 .00	1,400,000 .00	25-Apr-25	25-Jun-25	CS,CECM Finance,CC 0 Devolution,E MU,DU and Coordinator
	Monitoring of Projects by Executive		10	5 .00	16,800 0	840,000.0 0	25-Apr-25	25-Jun-25	CS,CECM Finance,CC 0 Devolution,E MU,DU and Coordinator

Development and operationalization of a county public investment management dashboard with a feedback interface	Development of County Public Investment Management Dashboard	2	5	100,00 0.00	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 Persons	25	16,800 .00	420,000.0 0	25- Apr- 25	25- Jun-25	CECM for Environment ,CCO Environment and CCO Devolution	
Oversight and Accountability	Training of County Program Implementation Unit Staff on Program/Project Management	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
Training of County Assembly Budget Committee, Liaision Committee and County Assembly Committee Clerks	Engagement of consultant (Perdiem and Air ticket)	2 Persons	5	14,000 .00	240,000.0 0	01- Apr- 25	01- Jun-25
Refreshments and Conference facility	40 Persons	3	5,000. 00	600,000.0 0	01- Apr- 25	01- Jun-25	CS, CECM- Finance, CO Devolution, CO PSM, CPSB, Clerk to the County Assembly, Coordinator
Training of Internal Auditors, County Audit Committee and County Budget Economic Forum on internal control, risk management, reporting, and budget.	Fees for the course	15	5 .00	50,000 0	750,000.0 Oct-24	24- Dec- 24	24- CS, CECMFinan ce,CCO Economic planning and Devolution, Coordinator, Coordinator,
	Air ticket	15	2	20,000 .00	600,000.0 Oct-24	24- Dec- 24	24- CS, CECM- Finance, Economic planning and CCO Devolution, Coordinator,

Capacity Building of the County Program Implementation Unit	Workshops	3	300,00 0.00	900,000.0 0	01- Jul-24	31- Jul-25	CECM- Finance,CEC M - Devolution, Chief Officer -Devolution, Program Coordinator, CPU	
Developing committee meeting calendars	Days	2	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	150,00 0.00	300,000.0 0	01- Sep- 24	30- Sep- 25	CECM- Finance,CEC M - Devolution, Chief Officer -Devolution, Program Coordinator, CPU	
Operation cost	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		
Sub-Total								

~~15.10.2015~~

Grand Total			52,620,000.00	4,395,000.00

Level 1 Grant Budget FY 2024/25

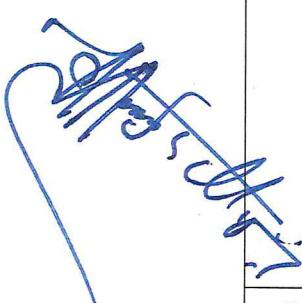
The total budget allocated for the Level 1 grant budget FY 2024/25 is Kshs 37.5M. The allocated counterpart funding from the County Government of Mandera is Kshs. 15,120,000. This budget has been distributed among the following activities based on their priority and resource requirements.

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 CPS,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 CPSB,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 CPSB,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



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
42	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
43	Training of Gender officers	CECM -Social development, Chief Officer -Devolution, Program Coordinator,	01-Jan-25	01-Mar-25	804,000.00
44	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
45	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
	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

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

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	Operation cost	CS,CECM-Finance,CECM - Devolution, Chief Officer - Devolution, Program Coordinator, CPIU	01-May-24	31-Jul-25	3,000,000
	TOTAL				52,620,000.00

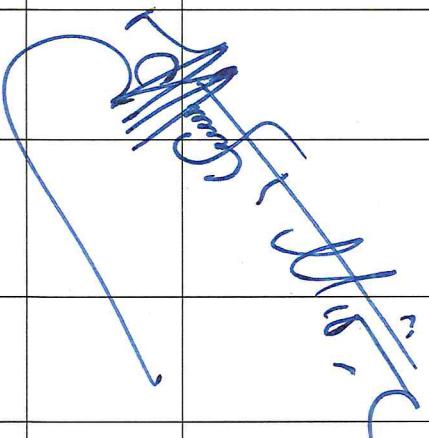
Level 1 Grant cash flow plan - FY 2024/25

COUNTY GOVERNMENT OF MANDERA
SECOND KENYA DEVOLUTION SUPPORT PROGRAM (KDSP II)
CASH FLOW PLAN FOR THE FINANCIAL YEAR 2024/25

S/N	Item Description	Amount
1	Signing of Participation agreement and uploading in the county website	
2	Preparation and approval of workplan,cash plan and budget	100,000
3	Establishment and approval of program management structure CPSC,CPTC,CPIU and SPMU	100,000
4	Develop a Job Description manual for Single Project Management Unit(SPMU).	280,000.00

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)	1,640,000.00	196,000.00

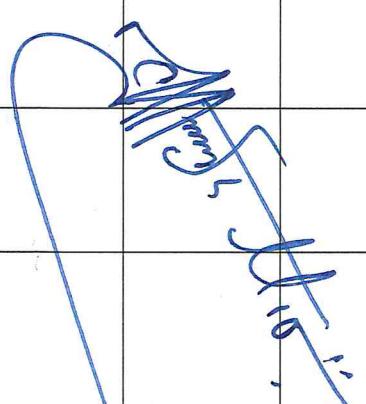
9	Mapping of all Revenue streams and setting up of departmental revenue target		660,000		
10	Updating revenue registers, including POS receipts, monthly revenue reporting through county revenue system and ledger analysis	350,000			660,000.00
11	Preparation of County Revenue Laws and policies(County Revenue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



13	verification committee		0.00				
14	Report of pending Bill verification committee			700,000.00			700,000.00
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				
17	Capacity building of pending Bill verification committee		1,100,000				1,860,000.00
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

	establishment						
24	Conduct Payroll Cleansing			1,119,000.00			1,119,000.00
25	Capacity Building of HR Officers on the new Integrated HR Systems(HRMIS(K))(IPPD and GHRIS)				676,000.00	676,000	
26	Undertake Skills Inventory survey			600,000		600,000	
27	Undertake HR(HRM processes & Headcount) & Skills Audit						
28	Capacity building of CECMS,CCOs, and other senior County staff and drafting of Performance contracting			950,000		950,000	
29	Cascading of Performance			320,000		1,450,000.00	320,000.00

	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				
32	Development of Sectoral Plans			1,000,000	1,000,000
33	Development of Service Charters for CS office, Finance Dept and HR Department			800,000	800,000
34	Preparation of Annual Progress Report(APR) and analysis of the data		560,000.00		
35	Data analysis of the APR		300,000.00		300,000.00
36	Preparation of County Annual Development Plan		625,000.00		625,000.00

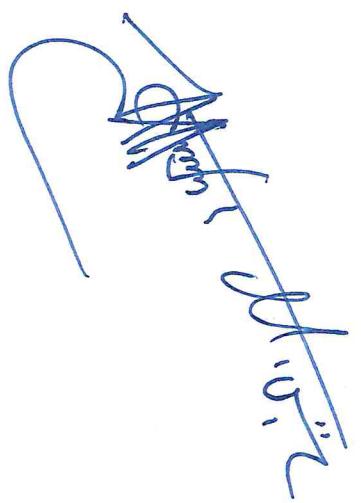


37	Integrated Financial Management Information System Hyperion Planning & Budgeting				595,000.00		595,000.00
38	Benchmarking on CFSP and CBROP in line with the KDSP II guidelines			804,000.00			804,000.00
39	Develop a Stakeholder Engagement Plan and establish a feedback mechanism.						
40	Develop digital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

42	Training of Gender officers			804,000.00			804,000.00
43	Design and implement comprehensive Environmental and Social Management procedure for managing environmental and social risks across all projects.		1,300,000.00				1,300,000.00
44	Provide training to staff on the use of the ESMS to ensure consistent application and continuous improvement.		1,162,500.00				1,162,500.00
45	Undertake Environmental and Social (E&S) screening to identify potential impacts and mitigation measures.	675,000.00					675,000.00

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

	MCG								
55	Operation Cost								3,000,000



A handwritten signature in blue ink, appearing to read "John Smith". The signature is written in a cursive style with a blue pen.

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.

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