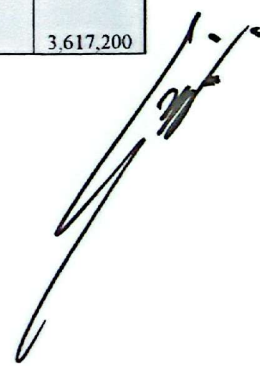


COUNTY GOVERNMENT OF KILIFI														
SECOND KENYA DEVOLUTION SUPPORT PROGRAM (KDSP II)														
CASH FLOW PLAN FOR THE FINANCIAL YEAR 2024/25 – 23RD OCTOBER 2024														
Item Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL	
KRA 1														
1	Formulation of OSR enhancement plan	6,504,800												6,504,800
2	Create a OSR database	2,794,400												2,794,400
3	Stakeholders engagement	240,000												240,000
4	Implementation of OSR enhancement strategies	755,200												755,200
5	Preparation of pending bills action plan	4,675,600												4,675,600
6	Implementation of the action plans to address pending bills	1,200,000												1,200,000

County Coordinator: O. Thomas.

5	CPSC & CPTC Quarterly implementation progress meeting and reporting			436,000		436,000			436,000		436,000	1,744,000
6	CPIU pre-assessment preparation								1,140,000			1,140,000
7	County level internal program progress missions and hosting joint national/county/World Bank implementation support missions					3,617,200						3,617,200



County Coordinator: O. Thamoni.

1	Development of a KDSP II M&E framework - including a customized county level KDSP II results framework.			2,161,600								2,161,600
2	Training of County Program Implementation Unit staff on Program/Project Management			2,161,600								2,161,600
3	Purchase of laptops and tablets for CPIU			5,500,000								5,500,000
4	Workshop on KDSP II quarterly reports.			700,000		700,000		700,000			700,000	2,800,000
Total											12,623,200	
Grievance Redress Mechanism												

County Coordinator - O. Thamre.

