			ODCO	ND War	COUNTY	GOVER	NMENT (OF KILI	RII					
		CASE	SECO	ND KEN	YA DEVO	DLUTION	SUPPOR	RT PROC	GRAM (I	KDSP II)			
	Item Description	JUL	AUG	SEP	OR THE I	NOV	DEC	JAN	- 23RD FEB	OCTOB MAR	APR	MAY	JUN	TOTAL
						KR	A 1					IVLAT		
1	Formulation of OSR enhancemen t plan	6,504,800												6,504,800
2	Create a OSR database	2,794,400												2,794,400
3	Stakeholder s engagement	240,000												240,000
4	Implementa tion of OSR enhancemen t strategies	755,200												755,200
5	Preparation of pending bills action plan	4,675,600												4,675,600
6	Implementa tion of the action plans to address pending bills	1.200.000												1,200,000

	7 audit workplan 1.	110,000				1,110
	Total					17,28
	Total			KRA 2		
	Developme nt and validation of County organization al structure and staff establishme 1 nt		1,140,000			1,140
2	Conducting a HR (HRM processes and headcount) and Skills Audit		1,140,000			1,140
3	Payroll Audit	1,140,000				1,140

Courtin Coordination: O. Thamour

4	-Aligning payroll da and HR records to the approved staff establishment and data in HRMIS - Elimination of manual payroll	e e			1,140,000				\$500E	
5	Capacity building of the County Public Service Board					1,502,000				1,140,000
	Establishme nt of a performanc e managemen system		1,425,000							
n ci	Establishme t of a hange anagemen plan on tegrated		1,140,000							1,425,000

	t							
								8,627,000
1	Conduct county project stocktaking	2,620,000		KRA III				2,620,000
2	Develop guidelines for project managemen t committees		4,870,000					4,870,000
3	Developme nt of County PIM framework		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		3,780,00			3,780,000
	Framework to harmonize public participatio n between county assembly	1,460,000						1,460,000/

County Coordinator: O. Thanky.

and executive									
al									12,730,00
preparation and deliver of participation	у			Program Co	ordination				
n agreemen	100,000								100,000
Orientation of KDSP II CPIU team									2,452,400
Preparation of Annual work plans, cash plans, and budget	2,000,000								2,000,000
-Approval of Annual work plans, cash plans, and budgets by CPSC and CPTC	2.000,000	2,616,000							2,616,000

5	CPSC & CPTC Quarterly implementat ion progress meeting and reporting	436,000	436,000	436,000	436,000 1,744,000
6	CPIU pre- assessment preparation			1,140,00	1,140,000
	County level internal program progress missions and hosting joint national/cou nty/World Bank implementat ion support missions		3,617,200		3,617,200

County Countinator: O. Trament.

	Technical									
	sessions to				1,980,00					
	develop				0					
	organization									
	al structure									
	and job									
	descriptions									
	for Single									
	Project									
	Managemen									
	t Units and									
	validation									
	workshops towards									
	approval by									
	approval by the County									
	Public									
	Service									
8	Board						-		1,980,000	
	Validation					810,000				
	workshops									
	towards									
	approval by									
	the County									1.
	Public									
	Service								810,000	1 M
9]	Board.							1	810,000	
al									16,459,60	11
									0	1//
			Monitoring a	and Evaluation	0					V/
										/
									/	
									/	
									/	
). Francie	

tal							12,623,20
4	Writeshop on KDSP II quarterly reports.	700,000		700,000	700,000	700,000	2,800,000
3	Purcahse of laptops and tablets for CPIU	5,500,000					5,500,000
2	Training of County Program Implementa tion Unit staff on Program/Pr oject Managemen t		2,161,600				2,161,600
1	nt of a KDSPII M&E framework - including a customized county level KDSP II results framework.						2,161,600

County Goordinator - O. Thamou.

Developme nt of ESHS institutions and structures and Developme nt of county project	12		612,000 Enviro	nment				2,161,600 612,000 2,773,600
Developme nt of county project	,		Enviro	nment			Marie Sa	2,773,600
nt of county project	,		Enviro	ıment				
nt of county project	,		EHVITO	шен	A SHARE THE PARTY NAMED IN			
screening framework, (ESIA) and Environmen t and social safe guard 1 checklist.		2,161,600						2,161,600

County Coordinator: J. Thornois.

of I Infi al F (fin and eco feas env tal, and	reening Proposed rastructur Projects nancial I nomic sibility, vironmen social I climate unge)	700,000			700,000
Total					2,861,600
			Gender		
Ger Off Ger	nining of nder ficers on nder instream	1,495,000			1,495,000
Sen n of on S Exp Abu Harr	nsitizatio f CPIU Sexual bloitation use and rassmen	150,000			150,000
21.			e la company de la company		150,000
2 t		The second secon			
2 t					1,645,000

County Coordinator - 2. Thamse.