

COUNTY GOVERNMENT OF KILIFI



**DEPARTMENT OF DEVOLUTION, PUBLIC SERVICE MANAGEMENT
AND PUBLIC PARTICIPATION**

KENYA DEVOLUTION SUPPORT PROGRAMME II BUDGET APPROVAL

Following the successful deliberations of the Kilifi County Programme Steering Committee on the 23rd October 2024, I hereby approve the KDSP II budget to be utilized in accordance with the appropriations.


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H.E. GIDEON M. MUNG'ARO, OGW.

GOVERNOR, COUNTY GOVERNMENT OF KILIFI.

COUNTY GOVERNMENT OF KILIFI



**DEPARTMENT OF DEVOLUTION, PUBLIC SERVICE MANAGEMENT
AND PUBLIC PARTICIPATION**

**KENYA DEVOLUTION SUPPORT PROGRAMME II BUDGET AND
WORKPLAN**

FY2024/25

KDSP II BUDGET SUMMARY

| Description | Grant Funding |
|--------------------------------|-------------------|
| KRA I | 16,410,000 |
| KRA II | 9,497,000 |
| KRA III | 12,730,000 |
| Program Coordination | 16,309,600 |
| Monitoring & Evaluation | 12,623,200 |
| Grievance Redress Mechanism | 2,773,600 |
| Environment | 2,861,600 |
| Gender | 1,795,000 |
| Total | 75,000,000 |

County Coordinator: J. 

KRA I

| No | Activity | Responsible party for implementation | Start Date | End Date | Budget (in KES) Grant |
|--------------|---|--------------------------------------|------------|-----------|-----------------------|
| 1 | Formulation of OSR enhancement plan | Finance & Resource Mobilization | 01-Jul-24 | 30-Jun-25 | 6,504,800 |
| 2 | Create a OSR database | Finance & Resource Mobilization | 01-Jul-24 | 30-Jun-25 | 2,164,400 |
| 3 | Stakeholders engagement | Finance & Resource Mobilization | 01-Jul-24 | 30-Jun-25 | - |
| 4 | Implementation of OSR enhancement strategies | Finance & Resource Mobilization | 01-Jul-24 | 30-Jun-25 | 755,200 |
| 5 | Preparation of pending bills action plan | Finance & Resource Mobilization | 01-Jul-24 | 30-Jun-25 | 4,675,600 |
| 6 | Implementation of the action plans to address pending bills | Finance & Resource Mobilization | 01-Jul-24 | 30-Jun-25 | 1,200,000 |
| 7 | Risk based audit workplan | Finance & Resource Mobilization | 01-Jul-24 | 30-Jun-25 | 1,110,000 |
| Total | | | | | 16,410,000 |



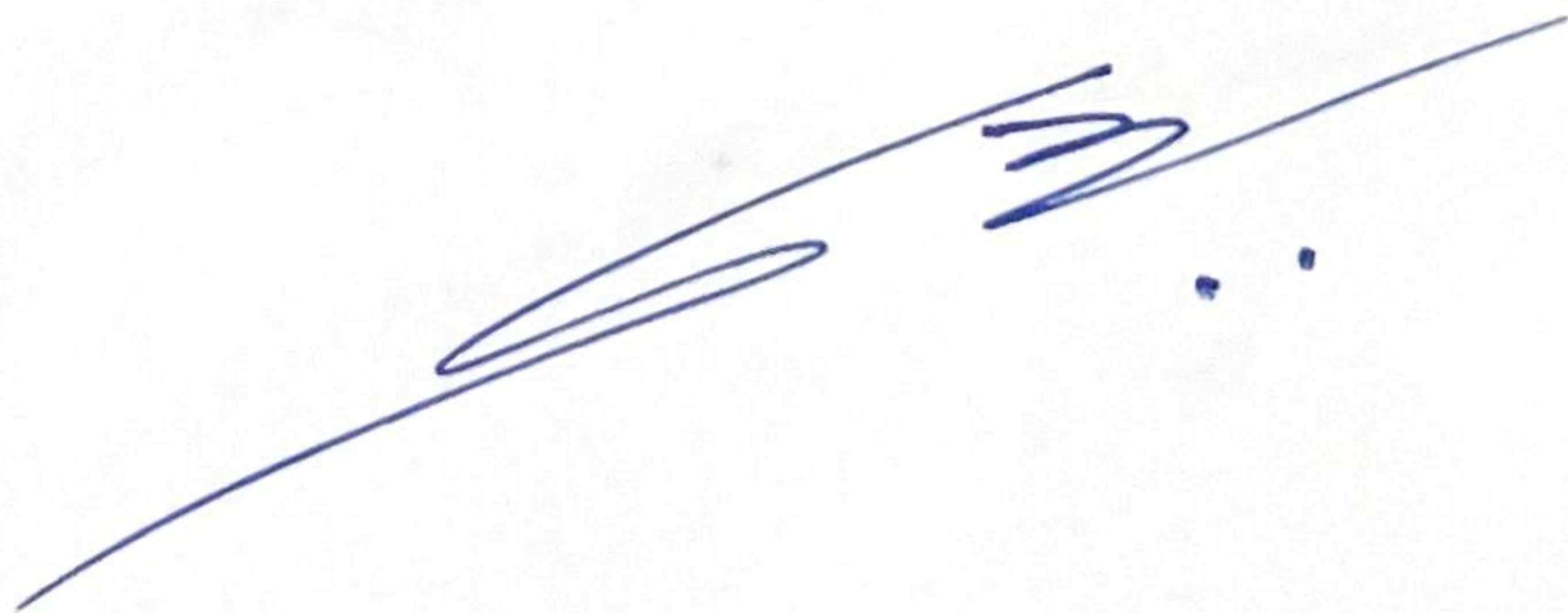
KRA 2

| No | Activity | Responsible party for implementation | Start Date | End Date | Budget (in KES) Grant |
|----|---|--------------------------------------|------------|-----------|-----------------------|
| 1 | - Development and validation of County organizational | CPSB/DPSM | 03-Sep-24 | 06-Sep-24 | 1,140,000 |
| 2 | Conducting a HR (HRM processes and headcount) and | CPSB/DPSM | 03-Sep-24 | 06-Sep-24 | 2,280,000 |
| 3 | -Aligning payroll data and HR records to the approved staff | CPSB/DPSM | 05-Nov-24 | 09-Nov-24 | 1,140,000 |
| 4 | Capacity building of the County Public Service Board | CPSB/DPSM | 02-Dec-24 | 06-Dec-24 | 2,372,000 |
| 5 | Establishment of a performance management system | CPSB/DPSM | 06-Aug-24 | 09-Aug-24 | 1,425,000 |
| 6 | Establishment of a change management plan on integrated performance | CPSB/DPSM | 06-Aug-24 | 09-Aug-24 | 1,140,000 |
| | Total | | | | 9,497,000 |



KRA 3

| No | Activity | Responsible party for implementation | Start Date | End Date | Budget (in KES) Grant |
|----|---|--------------------------------------|------------|-----------|-----------------------|
| 1 | Conduct county project stocktaking | Devolution and Finance | 01-Sep-24 | 30-Sep-24 | 2,620,000 |
| 2 | Develop guidelines for project management | Devolution and Finance | 01-Oct-24 | 22-Dec-24 | 4,870,000 |
| 3 | Development of County PIM framework | Devolution and Finance | 01-Jan-25 | 2/30/2025 | 3,780,000 |
| 4 | Framework to harmonize public participation | Devolution and Finance | 01-Sep-24 | 30-Sep-24 | 1,460,000 |
| | Total | | | | 12,730,000 |

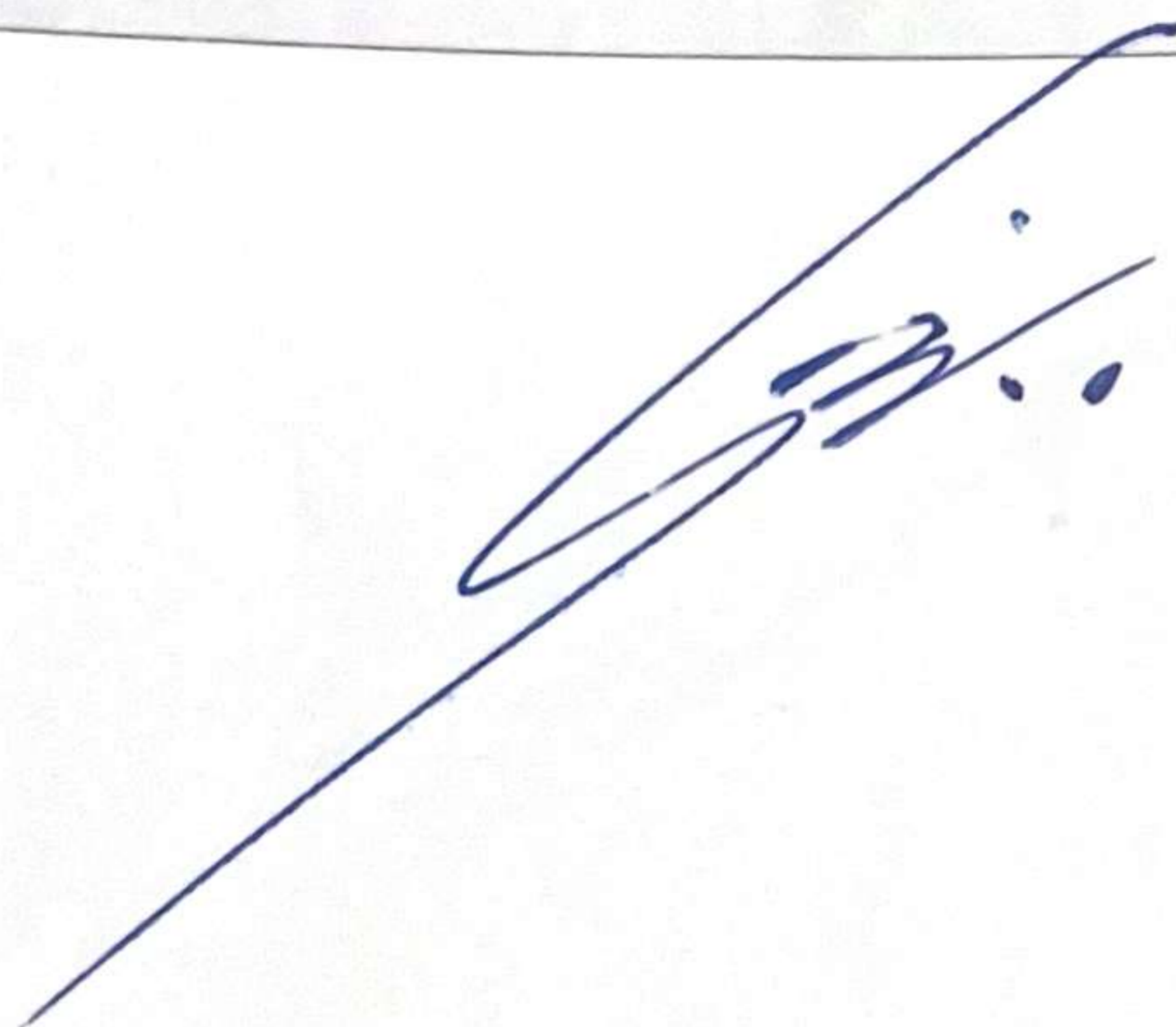


PROGRAM COORDINATION

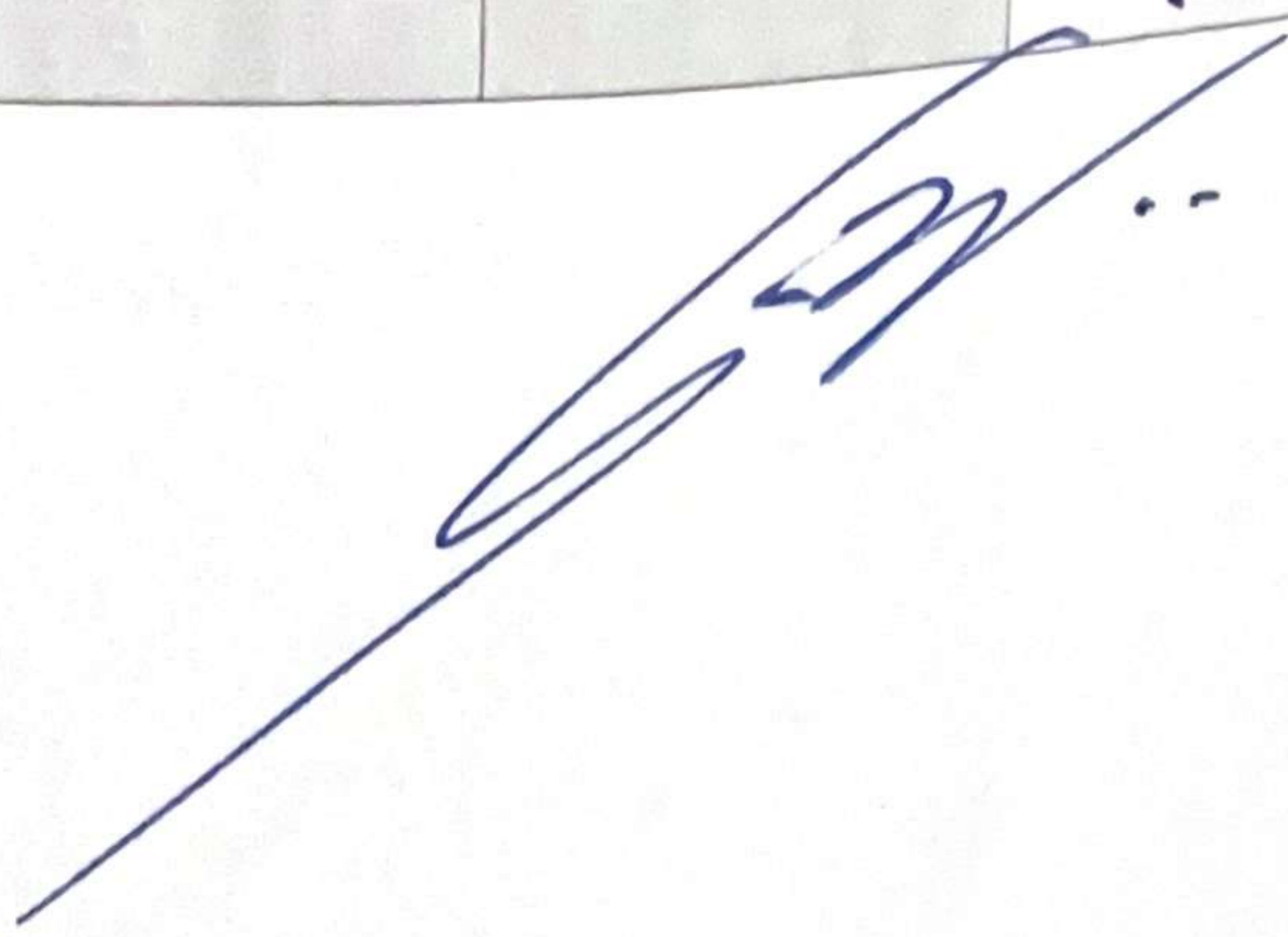
| Activity | Responsible party for implementation | Start Date | End Date | Budget (in KES) Grant |
|--|--------------------------------------|--|--------------------------|-----------------------|
| 1 Preparation and delivery of participation agreement to SDD | Devolution | | | 100,000 |
| 2 Orientation of KDSP II CPIU team | Devolution | May-24 | May-24 | 2,452,400 |
| 3 Preparation of Annual work plans, cash plans, and budget | Devolution | 17/06/2024 | 21/06/2024 | 2,000,000 |
| 4 -Approval of Annual work plans, cash plans, and budgets by CPSC and | Devolution | 22/06/2024 30-07-2024 | 26/06/2024 01-08-2024 | 2,616,000 |
| 5 CPSC & CPTC Quarterly implementation progress meeting and reporting | Devolution | 24-SEP-2024 (Q1) 17-12-2024 (Q2) 25-03-2025 (Q3) | | 1,744,000 |
| 6 CPIU pre-assessment preparation | Devolution | 25/03/2025 | 28/03/2025 | 3,467,200 |
| 7 County level internal program progress missions and hosting joint | Devolution | Dec | Dec | 1,980,000 |
| 8 Technical sessions to develop organizational structure and job descriptions for Single Project Management Units and validation workshops towards approval by the County Public Service Board | Devolution | Jan-25 | Jan-25 | 810,000 |
| 9 Validation workshops towards approval by the County Public Service Board. | Devolution | Feb-25 | Feb-25 | |
| Total | | | | 16,309,600 |

MONITORING AND EVALUATION

| No | Activity | Responsible party for implementation | Start Date | End Date | Budget (in KES) Grant |
|----|---|--------------------------------------|------------|-----------|-----------------------|
| 1 | Development of a KDSP II M&E framework - including a customized county level KDSP II results framework. | Devolution | | | 2,161,600 |
| 2 | Training of County Program Implementation Unit staff on Program/Project Management | Devolution | Jul-24 | Jun-25 | 2,161,600 |
| 3 | Purchase of laptops and tablets for CPTU | Devolution | Jul-24 | Jun-25 | 5,500,000 |
| 4 | Workshop on KDSP II quarterly reports. | Devolution | Jul-24 | Jun-25 | 2,800,000 |
| | Total | | Quarterly | Quarterly | 12,623,200 |



| GRIEVANCE REDRESS MECHANISM | | | | | |
|-----------------------------|--|--------------------------------------|------------|----------|-----------------------|
| No | Activity | Responsible party for implementation | Start Date | End Date | Budget (in KES) Grant |
| 1 | Development of GRM structures based on the ESHSRIM | Gender | | | 2,161,600 |
| 2 | Development of ESHS institutions and structures | Gender | Jul-24 | Jun-25 | 612,000 |
| | Total | | Jul-24 | Jun-25 | 2,773,600 |



ENVIRONMENT

| No | Activity | Responsible party for implementation | Start Date | End Date | Budget (in KES) Grant |
|--------------|---|--------------------------------------|------------|----------|-----------------------|
| 1 | Development of county project screening framework, (ESIA) and Environment and social safeguard checklist | Environment | | | 2,161,600 |
| 2 | Screening of Proposed Infrastructural Projects (financial and economic feasibility, environmental, social and climate change) | Environment | Jul-24 | Jun-25 | 700,000 |
| Total | | | Jul-24 | Jun-25 | 2,861,600 |

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| | | GENDER | | | | | |
|----|---|--------------------------------------|------------|----------|-----------------------|--------------------------------------|--|
| No | Activity | Responsible party for implementation | Start Date | End Date | Budget (in KES) Grant | Budget (in KES) Counter part funding | |
| 1 | Training of Gender Officers on Gender Mainstreaming | Gender | | | 1,795,000 | . | |
| | Total | | Jul-24 | Jun-25 | 1,795,000 | | |

