



## Nyeri County Development Plan and Budget - FY 2024/25

### Introduction

The Kenya Devolution Support Programme II Work Plan, Budget and Cash Flow Plan were prepared by the County Program Implementation Unit (CPIU) and the County Technical Implementation Partners in consultation with the National Program Coordinating Committee. The CPIU and CTIPs held a three-day workshop to brainstorm and get a clear understanding of all requirements in KDSP II.

The members were later grouped into three groups according to the defined Key Result Areas (KRAs). The group members discussed and developed a Work Plan, Budget and Cash Flow Plan which were later merged. The draft plans were thereafter discussed with teams from Kenya Devolution Support Program, representatives from Council of Governors, the State Department of Public Service and Ministry of Devolution and representatives from other County Governments during a workshop forum that was held in Machakos between 15<sup>th</sup> and 16<sup>th</sup> May 2024.

It was later presented to the County Program Steering Committee for discussion and approval.

### Context

#### Objectives:

- i. To enhance financial resilience and sustainability
- ii. To scale up intergovernmental coordination, institutional performance and Human resource management
- iii. To strengthen oversight, participation and accountability

#### Proposed activities for FY 2024/25

Priority Area	Proposed activities	Justification	Expected Outcomes
<b>KRA 1; Sustainable Financing and Expenditure Management</b>			
Trained Sub-County Revenue and Enforcement Officers	Training & Capacity Building of Revenue Officers & Enforcement Officers	To identify gaps and challenges faced by the collectors as they lack a common culture. The training would also be used as a peer exchange platform where the staff capacity would be boosted.	Increased OSR revenue collection by at least 5% over and above the inflation rate.
Tariff and Pricing Policy	Develop and Train officers on Tariff and Pricing Policy	To guide in revenue mobilization	
Nyeri County Revenue Mobilization/Enhancement Strategy	Preparation of the strategy	To guide in revenue mobilization	

Priority Area	Proposed activities	Justification	Expected Outcomes
Pending bills verification committee	Establish and capacity-build pending bills verification committee	To promote accountability	Reduced pending bills
Pending Bill Action Plan	Preparation of pending bill action plan	To enhance the clearing of pending bills	Zero pending bills achieved
<b>KRA 2: Intergovernmental Coordination, Institutional Performance, and Human Resource Management</b>			
Human Resource Management	Conduct Human Resource Audit	To ensure legal compliance with relevant HR legislation/policies	Adherence to the relevant legislation/policies
	Conduct skills Audit	To identify the skills gap in the County Government and establish an inventory from the skills audit	Alignment/matching of the skills to the departmental functions
	Payroll Audit	To review and update employee data on the payroll and assign UPN to all cadres of staff to eliminate manual payments. Ensure salary is per SRC guidelines.	Promoted accountability in payroll
	Update of Human Resource Records through HRMIS	Streamlined HR Records	Improved service delivery
	Review of the Staff Establishment	Budget control on staffing	To align County Staffing with departmental function
	Capacity Building	To enhance County capacities for performance	Improved productivity
	Workload Analysis	To ensure that staff are optimally utilized	Optimized workforce
	Performance Management	Training of ToTs on performance management system	To automate performance contracting
Monitoring and reporting of departmental performance.		To enhance accountability for results	
Evaluation of performance contracts and release of evaluation report			
Conduct capacity building on		Equip the Officers with relevant knowledge of	

Priority Area	Proposed activities	Justification	Expected Outcomes
	performance management for the Chief Officers, Directors and M&E officers	performance management	
Intergovernmental Coordination	Development of intergovernmental institutional guidelines	Operationalize intergovernmental structure for coordination of mandates and functions	Improved coordination of functions and mandates for service delivery
<b>KRA 3: Oversight, Participation and Accountability</b>			
Oversight and participation	Training of CPIU and CTIPTs and on Project Management Committee guidelines	To ensure that the CPIU and CTIPTs are fully conversant with the guidelines about the formation of project management committees for effective cascading of the same to stakeholders and to guide the formulation of committees' processes	Improved service delivery
	Sensitization of Communities on the guidelines for Project Management Committees and Formulation of Project Management Committees	To ensure that the communities understand the programme and the guidelines and promote community participation in formulating the project management committees	Improved service delivery
	Sensitization of Project Management Committees members.	To ensure that the project management committees that are formed understand their core mandate.	Improved oversight responsibilities
Environmental and social compliance	Development of training programme	To ensure that there is a structured learning document that will guide the training of county staff and all other relevant stakeholders on environmental and social issues.	Improved service delivery
	Training of gender officers	To ensure that gender officers have a full	Improved service delivery

Priority Area	Proposed activities	Justification	Expected Outcomes
		understanding of gender-related issues in projects and all other social issues arising from project implementation.	
	Sensitization of Project Management Committees on Social Risks	To ensure that project management committee members understand the social risks associated in development projects and how to mitigate and manage them.	Improved service delivery
	Preparation of training reports	To provide indicators and evidence of training that will also identify gaps and needs.	To improve knowledge management on Environmental and social compliance
	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	To ensure that environmental and social compliance is adhered to and promoted in implementation of development projects	Enhanced compliance
Participation and accountability	Training of M&E Officers and Chief Officers/ Accounting Officers on project stock taking guidelines.	To ensure that reports provided will inform in decision making	Improved accountability
	Development of county public investment management dashboard	To promote engagement with citizen.	Improved accountability and participation

**Level 1 Grant Workplan FY 2024/25**

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation
1.	Efficient service delivery	Operation Cost	To facilitate activities in service delivery				5,064,000	24-Aug	24-Sep	CO-Devolution CPIU
2.	Officers trained on KDSP II training	Training on KDSP II	Sensitization workshop for CPSC and CPTC	35 persons 3 Days	105	16000	1,680,000	24-Aug	24-Sep	CO-Devolution CPIU
			Conference facility for CPSC and CPTC during sensitization	Workshop	105	3000	315,000	24-Aug	24-Sep	CO-Devolution

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation
		KDSP II M&E framework	development and implementation of a KDSP II M&E framework	Workshop 3 Days	30	14000	420,000	24-Aug	24-Sep	CO-Devolution CPIU
			Conference facility During Framework Development	3 days	30	3000	90,000	24-Aug	24-Sep	CO-Devolution CPIU Program M&E officer
			Sensitization workshop for CPIU	15 Person 2 Days	30	14000	420,000	24-Aug	24-Sep	CO-Devolution CPIU
			Conference facility for CPIU	Workshop	30	3000	90,000	24-Aug	24-Sep	CO-Devolution
<b>KRA 1; Sustainable Financing and Expenditure Management</b>										
3.	Trained Sub-County Revenue and Enforcement Officers	Training & Capacity Building of Revenue Officers & Enforcement Officers	Training and capacity building on revenue management	50 Officers for 3 days	150	10,000	1,500,000	24-Sep	24-Dec	Chief Officer Finance, Accounting & ICT, Director Revenue KRA 1 Focal person

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation
4.	Revenue Mapping and Forecasting conducted	Conduct Revenue Mapping and Forecasting	Conduct Revenue Mapping and Forecasting	Number of consultants	1	2,184,000	2,184,000	24-Aug	24-Dec	Chief Officer Finance, Accounting & ICT, Director Revenue KRA 1 Focal person
		Conduct revenue potential study for business permit	Conduct revenue potential study for business permit							
5.	Develop and Train officers on Tariff and Pricing Policy	Developing and training Officers on Tariff and Pricing Policy	Training facility and accommodation of 35 Officers	35 pax for 4 days	150	15,000	2,250,000	24-Aug	24-Oct	CECM, Chief Officer Finance, Accounting & ICT, Director Revenue KRA 1 Focal person
		Technical Support from CRA, COG and Relevant Offices during	Provision of Technical support	5 pax for 4 days	20	15,000	300,000	24-Aug	24-Sep	Chief Officer Finance, Accounting & ICT,

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation
		validation during the validation of revenue mapping and forecasting								KRA 1 Focal person
		Technical Support from CRA, COG and Relevant Offices (Conference facility)	Conference facility for the trainers	6 Technical Officers for 3 days	18	3,000	54,000	24-Aug	24-Sep	Chief Officer Finance, Accounting & ICT, Director Revenue KRA 1 Focal person
6.	Nyeri County Revenue Mobilization/Enhancement Strategy	Preparation of the strategy	Conference facility	20 Technical Officers for 5 days	100	3,000	300,000	24-Oct	25-Jun	CECM, Chief Officer Finance, Accounting & ICT, Director Revenue, Director Procurement KRA 1 Focal person

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation
7.	Nyeri County Revenue Mobilization/Enhancement Strategy	Presentation and Validation of Revenue Enhancement Strategy	Conference facilities for Presentation and validation by the CECMs, Cos and Directors	70pax for 3 days	210	3,000	630,000	25-Jan	25-Mar	Chief Officer Finance, Accounting & ICT KRA 1 Focal person
8.	County Revenue registers	preparation of revenue registers and revenue mapping	preparation of revenue registers per income type and revenue mapping	18 pax for 6days	108	15,000	1,620,000	24-Aug	24-Oct	Chief Officer Finance, Accounting & ICT, Director Revenue KRA 1 Focal person
		preparation of revenue registers and revenue mapping	Conference facility	18 pax for 5 days	90	3,000	270,000	24-Aug	24-Oct	CECM, Chief Officer Finance, Accounting & ICT, Director Revenue, Director Procurement KRA 1 Focal person

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation
9.	Pending bills verification committee established and trained.	Establish and capacity-build pending bills verification committee	Establish and capacity-build pending bills verification committee	Number of pax			To be funded by the Department of Finance and Economic Planning	24-Aug	24-Oct	CECM, Chief Officer Finance, Accounting & ICT, Director Revenue, Director Procurement KRA 1 Focal person
10.	List of verified pending bills	Pending Bills verification	Conference facility	10 pax for 4days	40	3,000	120,000	24-Aug	24-Oct	CECM, Chief Officer Finance, Accounting & ICT, Director Revenue, Director Procurement KRA 1 Focal person
11.	Pending Bill Action Plan	Preparation of pending bill action plan	preparation of an action plan	15 Pax for 3 days	45	15,000	675,000	24-Oct	24-Dec	Chief Officer Finance, Accounting & ICT KRA 1 Focal person

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation
		Preparation of pending bill action plan (Conference facility)	Conference Facility	15 Pax for 2 days	30	3,000	90,000	24-Oct	24-Dec	Chief Officer Finance, Accounting & ICT KRA 1 Focal person
<b>KRA 2: Intergovernmental Coordination, Institutional Performance, and Human Resource Management</b>										
12.	Human Resource Audit Report Prepared	Human Resources Audit	Sensitize the top management (County executive, Chief Officers, CPSB, Internal Audit) and County Assembly on human resource, payroll, and skills audits for 1 day	5 Persons 1 day	5	16,000	80,000	24-Aug	24-Oct	CO-Devolution Director HR CPIU  CPSB CPSM
			Conference Facility for the sensitization	Workshop	50	3,000	150,000	24-Aug	24-Oct	CO-Devolution Director HR CPIU CPSB

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation
										CPSM Dept. ET&D
			TOT by the technical committee on human resource, payroll, and skills audits for 2 days to HR Officers	3 Persons 2 days	6	14,000	84,000	24-Aug	24-Oct	CO-Devolution Director HR CPIU CPSB CPSM Dept. ET&D
			Conference facility on TOT sensitization	Workshop (2 days)	60	3,000	180,000	24-Aug	24-Oct	CO-Devolution Director HR CPIU CPSB CPSM Dept. ET&D
			Collect data, analyze, and report writing on HR Audit for 2 days	7 Persons 2 days	14	14,000	196,000	24-Aug	24-Oct	CO-Devolution Director HR CPIU CPSB CPSM

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation
										Dept. ET&D
			Conference package for data analysis	workshop (2 days)	60	3,000	180,000	24-Aug	24-Oct	CO-Devolution Director HR CPIU CPSB CPSM Dept. ET&D
		Payroll audit report prepared	Technical assistance from DPSM to conduct the payroll audit and report writing for 5 days	3 persons 5 days	15	14,000	210,000	24-Oct	24-Dec	CO-Devolution Director HR CPIU CPSB CPSM Dept. ET&D
			Conference package during payroll audit	Workshop (5 days)	90	3,000	270,000	24-Oct	24-Dec	CO-Devolution Director HR CPIU CPSB CPSM

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation
13.	Payroll report prepared	Preparation of documents for the special payroll audit	Preparation of documents for the special payroll audit	HR officers	30	0	0	24-Aug	24-Sep	CO-Devolution Director HR CPIU CPSB CPSM Dept. ET&D
		Payroll data clean-up	Verification of payroll data and implementation of critical activities on payroll cleansing	3 Persons	15	16,000	240,000	24-Oct	24-Dec	CO-Devolution Director HR CPIU CPSB CPSM Dept. ET&D
			Conference facility payroll verification	workshop (5 days)	15	3,000	45,000	24-Oct	24-Dec	CO-Devolution Director HR CPIU CPSB CPSM Dept. ET&D
			Payroll audit report validation with stakeholders	conference (5 days)	150	3,000	450,000	24-Oct	24-Dec	CO-Devolution Director HR CPIU

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation
		Development of an action plan for implementing the recommendations of the OAG in-depth payroll audit	Development of an action plan for implementing the recommendations of the OAG in-depth payroll audit	20 persons 2 days	40	1500	60,000	24-Oct	24-Dec	CO-Devolution Director HR CPIU  CPSB CPSM Dept. ET&D
14.	Increased organizational efficiency	Organizational structure review	Hold a consultative forum with County Executive, Chief officers, CPSB, CASB, and HR Officers on the new organizational structure to be reviewed	15 Persons	15	14,000	210,000	24-Oct	24-Dec	CO-Devolution Director HR CPIU  CPSB CPSM Dept. ET&D
			Conference facility during consultative forum	workshop	50	3,000	150,000	24-Oct	24-Dec	CO-Devolution Director HR CPIU CPSB

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation
										CPSM Dept. ET&D
15.	Reviewed organizational structures	Review the organization structure and job descriptions	Conference package during preparation of organograms and Job descriptions in 3 days	Conference package (3 days) 20 persons	60	3000	180,000	24-Oct	24-Dec	CO-Devolution Director HR CPIU CPSB CPSM Dept. ET&D
16.	Workload analysis report prepared	Carry out workload analysis	Developing assessment tools and administering the tool for 2 days	3 Persons including (Technical assistance) 2 Days	6	16,000	96,000	24-Aug	24-Sep	CO-Devolution Director HR CPIU CPSB CPSM Dept. ET&D
			Conference facility during tool development	workshop (2 Days)	6	3,000	18,000	24-Aug	24-Sep	CO-Devolution Director HR CPIU CPSB CPSM Dept. ET&D

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation
			Conference facility during collecting and compiling workload analysis data	25 pax 20 Days	500	3,000	1,500,000	24-Sep	24-Nov	CO-Devolution Director HR CPIU CPSB CPSM Dept. ET&D
			Analyzing, and report writing for 4 days	3 Persons including (Technical assistance) 4 days	12	14,000	168,000	24-Dec	24-Jan	CO-Devolution Director HR CPIU CPSB CPSM Dept. ET&D
			Conference facility during analyzing and report writing	workshop (4 days)	60	3,000	180,000	24-Dec	25-Jan	CO-Devolution Director HR CPIU CPSB CPSM Dept. ET&D
17.	Final Report on workload analysis	Discuss with the HR representatives	Hold a meeting with the HR officers	30 Persons 1 day	30	3000	90,000	25-Jan	25-Feb	CO-Devolution Director HR CPIU CPSB

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation
										CPSM Dept. ET&D
18.	Approved staff establishment	Review of the Staff Establishment	Hold a sensitization forum between CPSB, CECMs, Chief Officers CASB, and HR Officers for 1 day	10 Persons 1 day	10	14,000	140,000	25-Feb	25-Feb	CO-Devolution Director HR CPIU CPSB CPSM Dept. ET&D
			Conference facility during Review of staff establishment sensitization	workshop (55 pax)	55	3,000	165,000	25-Feb	25-Feb	CO-Devolution Director HR CPIU CPSB CPSM Dept. ET&D
			Data collation, analysis, and report writing & Uploading of organizational structure and	10 Persons Days 1	10	14,000	140,000	25-Mar	25-Apr	CO-Devolution Director HR CPIU CPSB CPSM Dept. ET&D

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation
			staff establishment							
			Conference facility during data collection, analysis and report writing	workshop	20	3,000	60,000	25-Mar	25-Apr	CO-Devolution Director HR CPIU CPSB CPSM Dept. ET&D
19.	Functional HRMIS in place	Human Resource Management Information System	Training on Human Resource Management System	15 people 1 day	15	14,000	210,000	24-Aug	24-Oct	CO-Devolution Director HR CPIU CPSB CPSM
			Conference facility during HRMS training	Workshop	15	3,000	45,000	24-Aug	24-Oct	CO-Devolution Director HR CPIU CPSB CPSM Dept. ET&D

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation
20.	Officers trained in performance management	Training on performance management	Conduct capacity building on performance management for the County Executive, CPSB, Assembly staff, and Chief Officers for 1 day	Persons	13	14,000	182,000	24-Aug	24-Oct	CO-Devolution Director HR CPIU Dept. ET&D
			Conference facility during change management	workshop	60	3,000	180,000	24-Aug	24-Oct	CO-Devolution Director HR CPIU Dept. ET&D
		Performance contracts process	Conduct PC evaluation	7 persons 10 days	70	14000	980,000	24-Aug	24-Oct	CO-Devolution Director HR CPIU Dept. ET&D
			Conference facility during PC Evaluation	workshop	150	3000	450,000	24-Aug	24-Oct	CO-Devolution Director HR CPIU Dept. ET&D

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation
			Conduct capacity building on performance management for Directors and M&E officers for a day	7 Persons	7	14,000	98,000	24-Aug	24-Oct	CO-Devolution Director HR CPIU
			Conference facility during performance management training for directors and M&E	Workshop	50	3,000	150,000	24-Aug	24-Oct	Dept. ET&D
21.	Capacity building on change management	Training of ToTs on performance management system	Conducting sensitization on the performance system developed	10 Persons Days (1)	10	14,000	140,000	25-Mar	25-Apr	CO-Devolution Director HR CPIU
			Conference facility during sensitization on	workshop	20	3,000	60,000	25-Mar	25-Apr	Dept. ET&D

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation
			performance system							
22.	Monitoring of projects in the County	Conducting monitoring of county projects in all sub-counties	Monitoring exercise	Persons (Lunch allowance)	10	1,500	15,000	24-Aug	25-Jun	CO-Devolution Director HR CPIU
			Compiling monitoring and evaluation reports	Persons (Twice an year)10 pax each time 2 days	20	14,000	280,000	24-Aug	25-Jun	Dept. ET&D
			Conference facility during preparation of monitoring and evaluation reports	workshop (10 pax each time) 2 days	20	3,000	60,000	24-Aug	25-Jun	CO-Devolution Director HR CPIU
			Procure a laptop to ease report compilation	1	1	200,000	200,000	24-Aug	24-Oct	Dept. ET&D

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation
23.	Intergovernmental Guidelines in place	Intergovernmental Coordination	Develop intergovernmental Coordination guidelines	5 persons 1 day	5	14,000	70,000	24-Aug	24-Oct	CO-Devolution Director HR CPIU
			Conference facility during development of intergovernmental facility	workshop	5	3,000	15,000	24-Aug	24-Oct	Dept. ET&D
24.	Streamlining Intergovernmental Coordination.	Sensitization of TOTs	Sensitization of Stakeholders on the Intergovernmental Coordination.	10 Persons 1 day	10	14000	140,000	24-Oct	24-Dec	CO-Devolution Director HR CPIU
			conference facility during sensitization for intergovernmental coordination	workshop	15	3000	45,000	24-Oct	24-Dec	Dept. ET&D

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation
25.	Laptops, scanners hard discs, wifi routers procured	Procurement of tools to strengthen the institution	Procurement of tools and equipment	equipment			1,551,000	24-Aug	24-Oct	CO-Devolution Director HR CPIU Dept. ET&D
<b>KRA 3: Oversight, Participation and Accountability</b>										
26.	Project Management Committees established	Establish institutional framework and structures for the operationalization of the PMCs at project level	Training of CPIU and CTIPTs and on Project Management Committee guidelines	40 Persons 1 Days	40	16,000	640,000	24-Aug	24-Oct	CO-Devolution CPIU KRA 3 focal person
			Training of CPIU and CTIPTs and on Project Management Committee guidelines	Conference Facility	45	3,000	135,000	24-Aug	24-Oct	CO-Devolution CPIU KRA 3 focal person

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation
			Sensitization of Communities on the Guidelines for Project Management Committees and Formulation of Project Management Committees	Wards (Lunch Allowance, Venues, Fuel)	30	10,000	300,000	24-Sep	24-Oct	CO-Devolution CPIU KRA 3 focal person
			Sensitization of Project Management Committees members on their roles and social risks/Gender Mainstreaming.	15 Persons	15	2500	37,500	24-Sep	24-Oct	CO-Devolution CPIU KRA 3 focal person
27.	Gender Officers trained.	Development and Approval of the gender training programme	Development and Approval of the gender training programme	Persons	35	16,000	560,000	24-Sep	24-Oct	CO-Devolution CPIU KRA 3 focal person

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation
			Training of Gender officers							
			Training of Gender Officers	Conference Facility	35	3,000	105,000	24-Sep	24-Oct	CO-Devolution CPIU KRA 3 focal person
28.	Stock-taking and inventory of all county projects.	Detailed stock-taking of all projects (completed, ongoing, new, and stalled)	Training of M&E Officers and Chief Officers/Accounting Officers on project stock-taking guidelines.	Persons	20	18,000	360,000	24-Aug	24-Oct	CO-Devolution CPIU KRA 3 focal person
		Detailed stock-taking of all projects (completed, ongoing, new, and stalled)	Conference Facility	Workshop	20	3,000	60,000	24-Aug	24-Oct	CO-Devolution CPIU KRA 3 focal person

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation
		Analysis and compilation of projects in the county	Compilation of projects in the county	15 Persons	15	16000	240,000	24-Sep	24-Nov	CO-Devolution CPIU KRA 3 focal person
		Analysis and compilation of projects in the county and uploading in the investment dashboard.	Conference Facility	Workshop	15	3,000	45,000	24-Sep	24-Nov	CO-Devolution CPIU KRA 3 focal person
29.	Public investment management dashboard developed and operationalized	Development and operationalization of a county public investment management dashboard with a feedback interface	Development of county public investment management dashboard	Consultant	1	6232500	6,232,500	24-Sep	24-Jan	CO-Devolution CPIU KRA 3 focal person

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation
30.	Operationalization of county processes for screening of proposed infrastructure investments	Screening of County projects on Feasibility studies, Climate change, Environmental and Social	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	25 Persons	25	18,000	450,000	24-Sep	24-Dec	CO-Devolution CPIU KRA 3 focal person
		Screening of County projects on Feasibility studies, Climate change,	Conference facility during sensitization feasibility studies, climate change, and environmental	Workshop	50	3,000	150,000	24-Sep	24-Dec	CO-Devolution CPIU KRA 3 focal person

No	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Responsible party for implementation	
		Environmental and Social	and social screening								
	<b>Total</b>						<b>37,500,000</b>				
	<b>Counterpart Funding from the County Government of Nyeri</b>							<b>5,000,000</b>			
	<b>Grand Total</b>							<b>42,500,000</b>			

### Level 1 Grant Budget FY 2024/25

The total budget allocated for the Level 1 grant budget FY 2024/25 is Kshs. 37.5M. This budget has been distributed among the following activities based on their priority and resource requirements.

No.	Activity Description	Responsible party for implementation	Start Date	End Date	Budget
1.	To facilitate activities in service delivery	CO-Devolution Program, Coordinator	24-Aug	24-Sep	5,064,000
2.	Sensitization workshop for CPSC and CPTC	CO- Devolution CPIU	24-Aug	24-Sep	1,680,000
3.	Conference facility for CPSC and CPTC during sensitization	CO- Devolution	24-Aug	24-Sep	90,000
4.	development and implementation of a KDSP II M&E framework	CO- Devolution CPIU	24-Aug	24-Sep	315,000
5.	Conference facility During Framework Development	CO- Devolution CPIU Program M&E officer	24-Aug	24-Sep	420,000
6.	Sensitization workshop for CPIU	CO- Devolution CPIU	24-Aug	24-Sep	420,000
7.	Conference facility for CPIU workshop	CO- Devolution	24-Aug	24-Sep	90,000
<b>KRA 1; Sustainable Financing and Expenditure Management</b>					

No.	Activity Description	Responsible party for implementation	Start Date	End Date	Budget
8.	Training & Capacity Building of Revenue Officers & Enforcement Officers	Chief Officer Finance, Accounting & ICT, Director Revenue KRA 1 Focal person	24-Sep	24-Dec	1,500,000
9.	Conduct Revenue Mapping and Forecasting	Chief Officer Finance, Accounting & ICT, Director Revenue KRA 1 Focal person	24-Aug	24-Dec	2,184,000
10.	Conduct revenue potential study for business permit				
11.	Developing and training Officers on Tariff and Pricing Policy	Chief Officer Finance, Accounting & ICT, Director Revenue KRA 1 Focal person	24-Aug	24-Dec	2,250,000
12.	Technical Support from CRA, COG and Relevant Offices during the validation of revenue mapping and forecasting	Chief Officer Finance, Accounting & ICT, KRA 1 Focal person	24-Aug	24-Sep	300,000
13.	Technical Support from CRA, COG and Relevant Offices (Conference facility)	Chief Officer Finance, Accounting & ICT, Director Revenue KRA 1 Focal person	24-Aug	24-Sep	54,000
14.	Preparation of the Revenue Enhancement Strategy	CECM, Chief Officer Finance, Accounting & ICT,	24-Oct	25-Jun	300,000

No.	Activity Description	Responsible party for implementation	Start Date	End Date	Budget
		Director Revenue, Director Procurement KRA 1 Focal person			
15.	Presentation and Validation of Revenue Enhancement Strategy	Chief Officer Finance, Accounting & ICT KRA 1 Focal person	25-Jan	25-Mar	630,000
16.	preparation of revenue registers and revenue mapping	Chief Officer Finance, Accounting & ICT, Director Revenue KRA 1 Focal person	24-Aug	24-Oct	1,620,000
17.	preparation of revenue registers and revenue mapping	CECM, Chief Officer Finance, Accounting & ICT, Director Revenue, Director Procurement KRA 1 Focal person	24-Aug	24-Oct	270,000
18.	Establish and capacity-build pending bills verification committee	CECM, Chief Officer Finance, Accounting & ICT, Director Revenue, Director Procurement KRA 1 Focal person	24-Aug	24-Oct	To be funded by department of Finance and Economic planning

No.	Activity Description	Responsible party for implementation	Start Date	End Date	Budget
19.	Pending Bills verification	CECM, Chief Officer Finance, Accounting & ICT, Director Revenue, Director Procurement KRA 1 Focal person	24-Aug	24-Oct	120,000
20.	Preparation of pending bill action plan	Chief Officer Finance, Accounting & ICT KRA 1 Focal person	24-Oct	24-Dec	675,000
21.	Preparation of pending bill action plan (Conference facility)	Chief Officer Finance, Accounting & ICT KRA 1 Focal person	24-Oct	24-Dec	90,000
<b>KRA 2: Intergovernmental Coordination, Institutional Performance, and Human Resource Management</b>					
22.	Sensitize the top management (County executive, Chief Officers, CPSB, Internal Audit) and County Assembly on human resource, payroll, and skills audits for 1 day	CO- Devolution Director HR CPIU	24-Aug	24-Oct	80,000
23.	Conference Facility for the sensitization	CO- Devolution Director HR CPIU	24-Aug	24-Oct	150,000
24.	Training of TOT by the technical committee on human resource, payroll, and skills audits for 2 days to HR Officers	CO- Devolution Director HR CPIU	24-Aug	24-Oct	84,000

No.	Activity Description	Responsible party for implementation	Start Date	End Date	Budget
25.	Conference facility on TOT sensitization	CO- Devolution Director HR CPIU	24-Aug	24-Oct	180,000
26.	Collect data, analyze, and report writing on HR Audit for 2 days	CO- Devolution Director HR CPIU	24-Aug	24-Oct	196,000
27.	Conference package for data analysis	CO- Devolution Director HR CPIU	24-Aug	24-Oct	180,000
28.	Technical assistance from DPSM to conduct the payroll audit and report writing for 5 days	CO- Devolution Director HR CPIU	24-Oct	24-Dec	210,000
29.	Conference package during payroll audit	CO- Devolution Director HR CPIU	24-Oct	24-Dec	270,000
30.	Verification of payroll data and implementation of critical activities on payroll cleansing	CO- Devolution Director HR CPIU	24-Oct	24-Dec	240,000
31.	Conference facility payroll verification	CO- Devolution Director HR CPIU	24-Oct	24-Dec	45,000

No.	Activity Description	Responsible party for implementation	Start Date	End Date	Budget
32.	Payroll audit report validation with stakeholders	CO- Devolution Director HR CPIU	24-Oct	24-Dec	450,000
33.	Development of an action plan for implementing the recommendations of the OAG in-depth payroll audit	CO- Devolution Director HR CPIU	24-Oct	24-Dec	60,000
34.	Hold a consultative forum with County Executive, Chief officers, CPSB, CASB, and HR Officers on the new organizational structure to be reviewed	CO- Devolution Director HR CPIU	24-Oct	24-Dec	210,000
35.	Conference facility during consultative forum	CO- Devolution Director HR CPIU	24-Oct	24-Dec	150,000
36.	Conference package during preparation of organograms and Job descriptions in 3 days	CO- Devolution Director HR CPIU	24-Oct	24-Dec	180,000
37.	Developing assessment tools and administering the tool for 2 days	CO- Devolution Director HR CPIU	24-Aug	24-Sep	96,000
38.	Conference facility during tool development	CO- Devolution Director HR CPIU	24-Aug	24-Sep	18,000

No.	Activity Description	Responsible party for implementation	Start Date	End Date	Budget
39.	Conference facility during collecting and compiling workload analysis data	CO- Devolution Director HR CPIU	24-Sep	24-Nov	1,500,000
40.	Analyzing, and report writing for 4 days	CO- Devolution Director HR CPIU	24-Dec	24-Jan	168,000
41.	Conference facility during analyzing and report writing	CO- Devolution Director HR CPIU	24-Dec	25-Jan	180,000
42.	Hold a meeting with the HR officers	CO- Devolution Director HR CPIU	25-Jan	25-Feb	90,000
43.	Hold a sensitization forum between CPSB, CECMs, Chief Officers CASB, and HR Officers for 1 day	CO- Devolution Director HR CPIU	25-Feb	25-Feb	140,000
44.	Conference facility during Review of staff establishment sensitization	CO- Devolution Director HR CPIU	25-Feb	25-Feb	165,000
45.	Data collation, analysis, and report writing & Uploading of organizational structure and staff establishment	CO- Devolution Director HR CPIU	25-Mar	25-Apr	140,000

No.	Activity Description	Responsible party for implementation	Start Date	End Date	Budget
46.	Conference facility during data collection, analysis and report writing	CO- Devolution Director HR CPIU	25-Mar	25-Apr	60,000
47.	Training on Human Resource Management System	CO- Devolution Director HR CPIU	24-Aug	24-Oct	210,000
48.	Conference facility during HRMS training	CO- Devolution Director HR CPIU	24-Aug	24-Oct	45,000
49.	Conduct capacity building on performance management for the County Executive, CPSB, Assembly staff, and Chief Officers for 1 day	CO- Devolution Director HR CPIU	24-Aug	24-Oct	182,000
50.	Conference facility during change management	CO- Devolution Director HR CPIU	24-Aug	24-Oct	180,000
51.	Conduct PC evaluation	CO- Devolution Director HR CPIU	24-Aug	24-Oct	980,000
52.	Conference facility during PC Evaluation	CO- Devolution Director HR CPIU	24-Aug	24-Oct	450,000

No.	Activity Description	Responsible party for implementation	Start Date	End Date	Budget
53.	Conduct capacity building on performance management for Directors and M&E officers for a day	CO- Devolution Director HR CPIU	24-Aug	24-Oct	98,000
54.	Conference facility during performance management training for directors and M&E	CO- Devolution Director HR CPIU	24-Aug	24-Oct	150,000
55.	Conducting sensitization on the performance system developed	CO- Devolution Director HR CPIU	25-Mar	25-Apr	140,000
56.	Conference facility during sensitization on performance system	CO- Devolution Director HR CPIU	25-Mar	25-Apr	60,000
57.	Monitoring exercise	CO- Devolution Director HR CPIU	24-Aug	25-Jun	15,000
58.	Compiling monitoring and evaluation reports	CO- Devolution Director HR CPIU	24-Aug	25-Jun	280,000
59.	Conference facility during preparation of monitoring and evaluation reports	CO- Devolution Director HR CPIU	24-Aug	25-Jun	60,000

No.	Activity Description	Responsible party for implementation	Start Date	End Date	Budget
60.	Procure a laptop to ease report compilation	CO- Devolution Director HR CPIU	24-Aug	24-Oct	200,000
61.	Develop intergovernmental Coordination guidelines	CO- Devolution Director HR CPIU	24-Aug	24-Oct	70,000
62.	Conference facility during development of intergovernmental facility	CO- Devolution Director HR CPIU	24-Aug	24-Oct	15,000
63.	Sensitization of Stakeholders on the Intergovernmental Coordination.	CO- Devolution Director HR CPIU	24-Oct	24-Dec	140,000
64.	conference facility during sensitization for intergovernmental coordination	CO- Devolution Director HR CPIU	24-Oct	24-Dec	45,000
65.	Procurement of tools and equipment	CO- Devolution Director HR CPIU	24-Aug	24-Oct	1,551,000
<b>KRA 3: Oversight, Participation and Accountability</b>					
66.	Training of CPIU and CTIPTs and on Project Management Committee guidelines	CO- Devolution CPIU KRA 3 focal person	24-Aug	24-Oct	640,000

No.	Activity Description	Responsible party for implementation	Start Date	End Date	Budget
67.	Training of CPIU and CTIPTs and on Project Management Committee guidelines	CO- Devolution CPIU KRA 3 focal person	24-Aug	24-Oct	135,000
68.	Sensitization of Communities on the Guidelines for Project Management Committees and Formulation of Project Management Committees	CO- Devolution CPIU KRA 3 focal person	24-Sep	24-Oct	300,000
69.	Sensitization of Project Management Committees members on their roles and social risks/Gender Mainstreaming.	CO- Devolution CPIU KRA 3 focal person	24-Sep	24-Oct	37,500
70.	Development and Approval of the gender training programme Training of Gender officers	CO- Devolution CPIU KRA 3 focal person	24-Sep	24-Oct	560,000
71.	Training of Gender Officers	CO- Devolution CPIU KRA 3 focal person	24-Sep	24-Oct	105,000
72.	Training of M&E Officers and Chief Officers/ Accounting Officers on project stock-taking guidelines.	CO- Devolution CPIU KRA 3 focal person	24-Aug	24-Oct	360,000
73.	Conference Facility during the training	CO- Devolution CPIU KRA 3 focal person	24-Aug	24-Oct	60,000
74.	Compilation of projects in the county	CO- Devolution CPIU KRA 3 focal person	24-Sep	24-Nov	240,000

No.	Activity Description	Responsible party for implementation	Start Date	End Date	Budget
75.	Conference Facility during compilation of projects	CO- Devolution CPIU KRA 3 focal person	24-Sep	24-Nov	45,000
76.	Development of county public investment management dashboard	CO- Devolution CPIU KRA 3 focal person	24-Sep	24-Jan	6,232,500
77.	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	CO- Devolution CPIU KRA 3 focal person	24-Sep	24-Dec	450,000
78.	Conference facility during sensitization feasibility studies, climate change, and environmental and social screening	CO- Devolution CPIU KRA 3 focal person	24-Sep	24-Dec	150,000
<b>79.</b>	<b>Totals</b>				<b>37,500,000</b>
	<b>Counterpart Funding from the County Government of Nyeri</b>				<b>5,000,000</b>
	<b>Grand Total</b>				<b>42,500,000</b>

**Level 1 Grant Cash Flow Plan - FY 2024/25**

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

No.	Item Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
1.	To facilitate activities in service delivery		5,064,000											5,064,000
2.	Sensitization workshop for CPSC and CPTC		1,680,000											1,680,000
3.	Conference facility for CPSC and CPTC during sensitization		315,000											315,000
4.	development and implementation of a KDSP II M&E framework		420,000											420,000
5.	Conference facility During Framework Development		90,000											90,000
6.	Sensitization workshop for CPIU		420,000											420,000
7.	Conference facility for CPIU		90,000											90,000

No.	Item Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
8.	Training & Capacity Building of Revenue Officers & Enforcement Officers			1,500,000										1,500,000
9.	Conduct Revenue Mapping and Forecasting  Conduct revenue potential study for business permit		2,184,000											2,184,000
10	Developing and training Officers on Tariff and Pricing Policy		2,250,000											2,250,000
11	Technical Support from CRA, COG and Relevant Offices during the validation of revenue mapping and forecasting		300,000											300,000
12	Technical Support from CRA, COG and Relevant		54,000											54,000

No.	Item Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
	Offices (Conference facility)													
13	Preparation of the Revenue Enhancement Strategy				300,000									300,000
14	Presentation and Validation of Revenue Enhancement Strategy							630,000						630,000
15	Preparation of revenue registers and revenue mapping		1,620,000											1,620,000
16	Preparation of revenue registers and revenue mapping		270,000											270,000
17	Pending Bills verification		120,000											120,000
18	Preparation of pending bill action plan				675,000									675,000
19	Preparation of pending bill action plan (Conference facility)				90,000									90,000

No.	Item Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
20	Sensitize the top management (County executive, Chief Officers, CPSB, Internal Audit) and County Assembly on human resource, payroll, and skills audits for 1 day		80,000											80,000
21	Conference Facility for the sensitization		150000											150,000
22	TOT by the technical committee on human resource, payroll, and skills audits for 2 days to HR Officers		84000											84,000
23	Conference facility on TOT sensitization		180000											180,000
24	Collect data, analyze, and report writing on HR Audit for 2 days		196000											196,000

No.	Item Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
25	Conference package for data analysis		180000											180,000
26	Technical assistance from DPSM to conduct the payroll audit and report writing for 5 days				210000									210,000
27	Conference package during payroll audit				270000									270,000
28	Verification of payroll data and implementation of critical activities on payroll cleansing				240000									240,000
29	Conference facility payroll verification				45000									45,000
30	Payroll audit report validation with stakeholders				450000									450,000
31	Development of an action plan for implementing the recommendations of the OAG in-depth payroll audit				60000									60,000

No.	Item Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
32	Hold a consultative forum with County Executive, Chief officers, CPSB, CASB, and HR Officers on the new organizational structure to be reviewed				210000									210,000
33	Conference facility during consultative forum				150000									150,000
34	Conference package during preparation of organograms and Job descriptions in 3 days				180000									180,000
35	Developing assessment tools and administering the tool for 2 days		96000											96,000
36	Conference facility during tool development		18000											18,000

No.	Item Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
37	Conference facility during collecting and compiling workload analysis data			1500000										1,500,000
38	Analyzing, and report writing for 4 days						168000							168,000
39	Conference facility during analyzing and report writing						180000							180,000
40	Hold a meeting with the HR officers							90000						90,000
41	Hold a sensitization forum between CPSB, CECMs, Chief Officers CASB, and HR Officers for 1 day								140000					140,000
42	Conference facility during Review of staff establishment sensitization								165000					165,000

No.	Item Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
43	Data collation, analysis, and report writing & Uploading of organizational structure and staff establishment									140000				140,000
44	Conference facility during data collection, analysis and report writing									60000				60,000
45	Training on Human Resource Management System		210000											210,000
46	Conference facility during HRMS training		45000											45,000
47	Conduct capacity building on performance management for the County Executive, CPSB, Assembly staff, and Chief Officers for 1 day		182000											182,000

No.	Item Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
48	Conference facility during change management		180000											180,000
49	Conduct PC evaluation		980000											980,000
50	Conference facility during PC Evaluation		450000											450,000
51	Conduct capacity building on performance management for Directors and M&E officers for a day		98000											98,000
52	Conference facility during performance management training for directors and M&E		150000											150,000
53	Conducting sensitization on the performance system developed									140000				140,000
54	Conference facility during sensitization on									60000				60,000

No.	Item Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
	performance system													
55	Monitoring exercise		15000											15,000
56	Compiling monitoring and evaluation reports		280000											280,000
57	Conference facility during preparation of monitoring and evaluation reports		60000											60,000
58	Procure a laptop to ease report compilation		200000											200,000
59	Develop intergovernmental Coordination guidelines		70000											70,000
60	Conference facility during development of intergovernmental facility		15000											15,000
61	Sensitization of Stakeholders on the				140,000									140,000

No.	Item Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
	Intergovernmental Coordination.													
62	conference facility during sensitization for intergovernmental coordination				45000									45,000
63	Procurement of tools and equipment		1551000											1,551,000
64	Training of CPIU and CTIPTs and on Project Management Committee guidelines		640,000											640,000
65	Training of CPIU and CTIPTs and on Project Management Committee guidelines		135000											135,000
66	Sensitization of Communities on the Guidelines for Project Management Committees and Formulation of			300000										300,000

No.	Item Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
	Project Management Committees													
67	Sensitization of Project Management Committees members on their roles and social risks/Gender Mainstreaming.			37500										37,500
68	Development and Approval of the gender training programme Training of Gender officers			560000										560,000
69	Training of Gender Officers			105000										105,000
70	Training of M&E Officers and Chief Officers/ Accounting Officers on project stock-taking guidelines.		360000											360,000

No.	Item Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
71	Conference Facility during the training		60000											60,000
72	Compilation of projects in the county			240000										240,000
73	Conference Facility during compilation of projects			45000										45,000
74	Development of county public investment management dashboard			6232500										6,232,500
75	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			450000										450,000

No.	Item Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
	and social screening													
76	Conference facility during sensitization feasibility studies, climate change, and environmental and social screening			150000										150,000
77	<b>Grand total</b>	-	21,542,000	11,120,000	3,065,000	-	348,000	720,000	305,000	400,000	-	-	-	37,500,000

## 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 KRA focal persons

**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 Devolution

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.

Signed \_\_\_\_\_

  
**H.E. Edward Mutahi Kahiga (Governor)**

**Chairperson- County Program Steering Committee**

Signed \_\_\_\_\_

  
**Dr. Wamwea Nyoike**

**County Program Coordinator**