



KRA	DLIs	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Department
KRA I: Sustainable Financing and Expenditure Management	dli 2	Trained system developers/users for implementation of Imprest Management and File tracking systems	Training of system developers and users	Capacity building workshops for system developers and users for Imprest management and file tracking system	Workshops	4	500,000	2,000,000	Sept-24	Mar-25	CO Finance	ICT and E-Government
		Enhanced access to Government procurement opportunities (AGPO) uptake	Training of procurement Officers, Gender Officers	Identification of AGPO and Gender champions and Capacity building workshops on Gender mainstreaming	Workshop	5	100,000	500,000	Sept-24	Mar-25	CO Finance	PSM
		A centralized project coordinating unit.	Establishment of Single Project Management Unit	Nomination and training of the Single Project Management committee members	No.	2	500,000	1,000,000	Sept-24	Dec-24	CO Finance	Roads and PSM
	dli 3	Functional County Service Centre with intergrated system for major revenue streams, which will assist in increasing OSR from 1.4B 2023-2024 to 1.6B 2024-2025	Training of staff working in the intergrated revenue system	Capacity building of staff at County Service Centre on Intergrated Revenue Management System and dissemination of Uasin Gishu County Revenue Enhancement Action Plan (UGC-REAP) and the new legislations	No.	1	1,100,000	1,100,000	Nov-24	Jan-25	CO Finance	Devolution and Administration, ICT and E-Government
			Legislation to formalize county service centre to provide for its management, staffing, budgeting, and mandate to ownboard all revenue streams	training workshops for key stakeholders, ie the executive members, the line directors, the relevant county assembly committees (finance, ict, trade) on Model Tariffs and Pricing Policy and develop Uasin Gishu County Revenue Enhancement Action Plan (UG-REAP), and Amendment or repeal of the Uasin Gishu County Licensing Act 2016, to align with and	No	3	600,000.00	1,800,000	Sept-24	Oct-24	CO Finance	County Attorney and PSM
			Branding of County Service Centre	Purchase of uniforms for service officers and branding of the service centre	No	1	550,000	550,000	Sept-24	Dec-24	CO Finance	Devolution and Administration

	dli 4	Action plan for management of pending bills	Establishment and Capacity Building of the pending bills mangement committee	Nomination of committee for management of pending bills, workshop for assessing pending bills and Training of the Committee on budgeting and reporting on pending bills and establishment of pending bills action plan	workshop	2	600,000	1,200,000	Sept-24	Mar-25	CO Finance	Devolution and Administration
KRA II: Intergovernmental Coordination , Institution Performance and Human Resources Management	dli 5		Sub -Total					8,150,000				
		Trained staff to effectively use Human Resource Information System	Training of Human Resource Officers on HRMIS	Capacity buidling of HR officers on HRMIS	No	60	25,000	1,500,000	Aug-24	Apr-25	CO PSM	Devolution and Administration
			Procurement of Computers and Printers- HRMIS components	Procurement of Computers and Printers for HR and Payroll offices	No.	1	1,000,000	1,000,000	Jul-24	Feb-25	CO PSM	ICT and E-Government
		Report on HR and Skills Audit	Undertaking HR and Skills Audit	Developing ToR and Procurement of consultant for HR and Skills Audit	Consultant	1	1,810,000	1,810,000	Aug-24	Oct-24	CO PSM	Finance
				Presentation of draft report of Skills and HR Audit, Stakeholders input and Validation meetings	Worshops	3	500,000	1,500,000	Dec-24	Jun-25	CO PSM	Finance
		Updated Payroll ready for uploading to HRMIS	Undertaking payroll audit	Developing ToR and procurement of Consultant for Payroll Audit	Consultant	1	1,500,000	1,500,000	Aug-24	Sept-24	CO PSM	Finance
				Presentation of draft report of payroll Audit, Stakeholders input and Validation meetings	Worshops	3	350,000	1,050,000	Feb-25	Apr-25	CO PSM	Finance
		Approved staff establishment	Review of the staff establishment	Review of the existing establishment, incorporating feedback from HR & Skills Audit, stakeholder feedback, Draft reporting, Validation meeting	workshop	3	400,000	1,200,000	Oct-24	May-25	CO PSM	Finance

	dl i 6	Signed performance contract	Performance Management Implementation	Training on performance management. Identification of performance targets and indicators, negotiation, vetting and signing of performance contracts Developing PC and Performance Appraisal templates, Reviews and Evaluations	workshop	3	300,000	900,000	Jul-24	Jun-25	CO PSM	Finance
KRA III: Oversight Participation and Accountability			Sub-Total					10,460,000				
	dl i 6	Training of Committees for Public Participation	Training of committee members for community sensitization	Capacity Building of Committee for Community Sensitization	Workshop	2	500,000	1,000,000	Jul-24	Jun-25	CO Devolution and Administration	PSM and Finance
		Capacity Building Administrators and Inspectorate for effective coordination of inspectorate services	Training of Sub County and Ward Administrators and Inspectorate Officers	Capacity building of Sub County and Ward Administrators and Inspectorate Officers	No	300	13,800	4,140,000	Jul-24	Apr-25	CO Devolution and Administration	PSM and Finance
		Operationalisation of KDSP II office	Equipping KDSP II office	procurement of office furniture, desktop computer, laptop, printer, tonners and stationeries	No	1	1,000,000	1,000,000			CO Devolution and Administration	Finance and ICT and E-Government
		Improve performance of devolved units in the County	Digitilization of the Cabinet meetings	Train cabinets on digitilization of the meetings and procument of digitilization equipment	No	1	3,250,000	3,250,000	Sept-24	Jun-25	CO Devolution and Administration	Finance and ICT and E-Government
	dl i 7	Updated Record of Ongoing and completed projects.	Documentation of all ongoing and completed development projects in the County	Come up with project management commitees, Liaising with departments and development projects for the year, accompanied by their feasibility studies, gender mainstreaming and EIA reports showing grievance resolution mechanisms.	Workshop	1	1,300,000	1,300,000	Sept-24	Jun-25	CO Devolution and Administration and Finance	Finance and ICT, E-Government and Roads
			Screening of proposed infrastructure investment	Departments to submit the proposed projects. Consolidation of all the proposed projects in the County	Meeting with all the COs to validate the proposed projects						CO Roads and Public Works	Finance and ICT, E-Government and Roads
			Capacity building for department								CO Devolution and Administration	
			Stock take of all county projects								CO Devolution and Administration	

			Operationalization of PMC at project level								CO Devolution and Administration	
			Capacity building for PMC on monitoring and oversight and feedback mechanisms		Workshop						CO Devolution and Administration	
			Development of County Investment Dashboard	Uploading of all ongoing and complete projects in the County to the County website	Workshop						CO Devolution and Administration	
		Action plan for GRM	Training of officers on conflict redress mechanism	Nomination of GRM committees and Training of officers on Grievances Handling Mechanism and Environmental and Social Framework	Workshop	5	100,000	500,000	Sept-24	Apr-25	CO Devolution and Administration	CO PSM
		Action plan on climate change, Risk Screening and preparedness	Institutionalization of Environmental Social Health and Safety	Development of relevant structures to institutionalize ESHS	Workshop	1	100,000	100,000	Sept-24		CO Devolution and Administration	PSM, Environment and Roads
			Climate Change Risk Screening & Preparedness	Nomination of Officers and Training on Climate Change Risk Screening & Preparedness	Workshop	4	100,000	400,000	Sept-24		CO Devolution and Administration	PSM, Environment and Roads
			Sub-Total					11,690,000				
Program Management/Coordination		KDSP II M&E Framework	Development and Implementation of a KDSP II M&E Framework	Develop UG County level KDSP II result Framework	Workshops and meetings	2	750,000	1,500,000	Jul-24	Apr-25	CO Devolution and Administration	PSM
		County implementation support missions	Implement County level internal program progress missions	Hosting joint national/county/World Bank meetings	Meetings	4	750,000	3,000,000	Jul-24	Apr-25		
		Committee Meetings	Facilitation of program-related steering and technical committee meetings and county technical implementing teams	Hold committee meetings	Meetings	2	750,000	1,500,000	Jul-24	Apr-25		
		Training of CPIU	Capacity building of CPIU Staff on program/project management	Training of Committee Members	Workshop	2	600,000	1,200,000	Jul-24	Apr-25		
			Sub-Total					7,200,000				
TOTAL								37,500,000.00				