

# KD SP II APPROVED BUDGET

S/N	Activity Description	Responsible party for implementation	Total Cost
1	A centralized project coordinating unit.	Administration	400000
2	Proper asset management	Administration	2400000
3	Enhanced Own source revenue by 5%	Finance	4100000
4	Reduced stock of pending bills	Finance	1300000
5	Trained staff on financial reporting	Finance/Public Service	300000
6	Confirmed status of all pending bills	Finance	400000
7	Core governance structures fully operational and compliant with minimum conditions	Administration	400000
8	Change management plan	Administration	400000
9	Efficient county departmental structures	Public Service/Administration	200000
10	Fit for purpose HR and a clean payroll	Public Service	3500000
11	HR policies	Public Service	950000
12	Performance Indicators and Targets aligned with County Priorities	Public Service/Administration	250000
13	Properly utilised HRMIS system	Public Service	300000
14	Properly utilised HRMIS system	Public Service	1200000
15	Effective PSB	Public Service	550000
16	KDSP II Operations	Administration	1500000
17	Improved performance	Administration	5750000
18	Trained Gender and Enviromental Officers	Gender, Culture and Social service	1000000
19	Effective perfomance management	Administration	1500000
20	Complaints and feedback mechanism established	Administration	2100000
21	Sensitized public/citizens	Administration	400000
22	Existance of KDSP II M&E framework	Devolution	300000
23	Enhanced program implementation	Devolution	800000
24	Strengthened program coordination activities	Devolution	200000
25	Trained County Program Implementation Unit staff	Devolution	1000000
26	Enhanced project screening and oversight	Administration	400000
27	Established institutional framework for PMCs	Administration	100000
28	Trained project management committees on monitoring and oversight	Administration	300000
29	Fully operational/functional interactive Dashboard	Administration	3200000
30	Equippiped offices	Devolution	2300000
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