S/NO	Item Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	TOTAL
1	A centralized project cordinating unit.				400,000					400,000.0
2	Proper asset management			800,000	800,000	800,000				2,400,000.0
3	Enhanced Own source revenue by 5%		600,000	500,000	1,000,000	600,000	200,000	900,000	300,000	4,100,000.0
4	Reduced stock of pending bills		500,000	800,000	, , , , , , , , , , , , , , , , , , , ,					1,300,000.0
5	Trained staff on financial reporting	-		300,000						300,000.0
6	Confirmed status of all pending bills				300,000	100,000				400,000.0
7	Core governance structures fully operational and compliant with minimum conditions			200,000	200,000	200,000				400,000.0
8	Change management plan			150,000	250,000					400,000.0
9	Efficient county departmental structures				100,000	100,000	1			200,000.0
10	Fit for purpose HR and a clean payroll		1,300,000	400,000	400,000	100,000	1,200,000	100,000		3,500,000.0
11	HR policies		450000	500000						950,000.0
12	Performance Indicators and Targets aligned with County Priorities			250000					*	250,000.0
13	Properly utilised HRMIS system			,	300000					300,000.0
14	Properly utilised HRMIS system			800000	400000					1,200,000.0
15	Effective PSB			550000						550,000.0
16	KDSP II Operations		500,000	200,000	200,000	200,000	200,000	200,000		1,500,000.0
17	Improved performance		350000	400000	4500000	500000				5,750,000.0
18	Environmental Social Health and Safety policy (ESHS)			500000	500000		T.			1,000,000.0
19	Effective perfomance management			1500000						1,500,000.0
20	Complaints and feedback mechanism established			400000	400000	800000	500000			2,100,000.0
21	Sensitized public/citizens			400000						400,000.0
22	Existance of KDSPII M&E framework		,	300,000						300,000.0
23	Enhanced program implementation			400,000		400,000				800,000.0
24	Strengthened program coordination activities				200000					200,000.0
25	Trained County Program Implementation Unit staff		1,000,000							1,000,000.0
26	Enhanced project screening and oversight			100000	300000					400,000.0
27	Established institutional framework for PMCs	1		100,000						100,000.0
28	Trained project management committees on monitoring and oversight				300,000	*				300,000.0
29	Fully operational/functional interactive Dashboard		400000	1600000	200000	500000	500000			3,200,000.0
30	Equippped offices		900000	1400000						2,300,000.0
	Grand Total									37,500,000