


COUNTY GOVERNMENT OF KERICHO

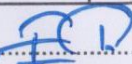
SECOND KENYA DEVOLUTION SUPPORT PROGRAM (KDSP II)

BUDGET ESTIMATE FOR THE FINANCIAL YEAR 2024/25

No	Activity	Responsible party for implementation	Start date	End date	Budget (KES)
1	Develop and Review revenue enhancement Plan	Chief Officer - Finance	Aug-24	Feb-25	5,650,000
2	Develop Pending Bills management action Plan		Jan-25	Jun-25	2,640,000
3	Capacity building of Staff on Financial Management &		Sep-24	Jun-25	1,100,000
4	Purchase of Laptops.	Chief Officer - Finance	Jan-25	Mar-25	1,050,000
5	Establishment of Single Project Management Unit	Chief Officer -Executive Office of Governor	Jul-24	Jun-25	2,675,000
6	Develop Human skill audit Inventory	Chief Officer - Public Service Mngement	Jan-25	Jun-25	1,000,000
7	Implementation of Audit report		Jul-24	Aug-24	300,000
8	Performance contracting and appraisal				1,050,000
9	Upgrading of HR System		Sep-24	Feb-25	2,390,000
10	Development of County Redress Mechanism		Apr-25	Jun-25	3,000,000
11	Civic Education		Mar-25	Mar-25	1,704,000
12	Gender Officers Training				1,200,000
13	Modernisation of registry operations		Aug-24	Sep-24	2,000,000
14	Purchase of Laptops.		Jan-25	Mar-25	1,750,000
15	Capacity building of accounting officer & technical officer on formation and training of Project Management Committees.	Chief Officer -Executive Office of Governor	Mar-25	Jun-25	1,900,000
16	Strengthening Internal Audit	Chief Officer - Finance & Public service management	Jun-25	Jan-25	2,300,000
17	Development of County Investment Dash-board.	Chief officer - Information Communication and E-Governement	Feb-25	Jun-25	1,576,976
18	County Project Stock Taking	Chief Officer -Executive Office of Governor	Jul-24	Jun-25	1,000,000
19	Environmental, Social and Climate Change Preparedness	Chief officer - Environment	Jul-24	Jun-25	1,000,000
20	Program Management/ Cordination	County Project Implementation Unit	Jul-24	Jun-25	9,931,000
21	Program Monitoring	Chief officer - Public Service Management & Relevant Department	Jul-24	Jun-25	2,400,000
Grand Totals					47,616,976

Signature: 

Date: 8/8/2024

Signature:  Date: 8th April 2024

H.E Dr. Erick .K. Mutai (Ph.D.)
The Governor

Mr. Peter Bii
Programme Co-ordinator