COUNTY GOVERNMENT OF MIGORI

KDSP II PROGRAMME

ANNUAL INSTITUTIONAL DEVELOPMENT BUDGET FOR FY, 2025/26

Level 1 Grant Budget for FY2025/ 2026

No	Activity Description	Description of Sub-Activities	Start Date	End Date	Responsible party for implementation	Budget
KRA 1: Sustainable Financing and Expenditure Management						
DLI 2: Participating Counties that have put in place core governance arrangements to manage public funds						
	Development of the structures and Job Descriptions for the Single Projects Management Unit (SPMU) members	a) Develop SPMU Structure and JDs	1st September 2025	30th September 2025	Public Service Management & Devolution, Public service Board and Finance & Economic Planning.	250,000.00
		b) Validation of the Job description and structures.	22nd September 2025	22nd September 2025	Public Service Board, Special Programs & External Partnerships and the technical team.	
	Preparation and review of annual workplan, budget and cashflow	a) Develop annual work plan, budget and cashflow	1st September 2025	30th September 2025	County Project Implementation Unit	300,000.00
	Review of Annual Performance Assessment report and develop an action plan for inclusion into 26/27 workplan by the Preview Annual Performance assessment report	a) Review your job description and past reviews:	1st January 2026	31st January 2026	County Project Implementation Unit	180,000.00
		b) List accomplishments and challenges				
		c)Identify areas for improvement				
		d)Draft goals for the next review period				

	Sensitization on revenue planning in line with forecast OSR targets.	a) Training on understanding market trends and to identify new revenue streams.	1st October 2025	1st October 2025	Finance and Economic Planning	1,140,000.00
		b) Developing frameworks for forecasting revenue, setting ambitious yet achievable goals, and creating long-term growth strategies				
		c)Learning to identify and mitigate risks that could hinder revenue growth.				
	Support procurement/Office Operations	a) Procurement of Catering Service	1st July 2025	31st June 2026	Accounting Officer, Project Coordinator, Procurement Officer Accountant Auditor	3,500,000.00
	Develop and review the investment plan	a) Develop annual work plan, budget and cashflow	1st July 2025	31st Jun 2026	County Project Implementation Unit	2,060,000
	Sensitization of the KDSP II committees.	a) Review county APA results and develop action plan for improvement & inclusion into the workplan.	1st July 2025	31st Jun 2026	Accounting Officer, Project Coordinator, Procurement Officer Accountant	2,400,000.00
		b) Reviews the financial management practices, including budgeting, accounting and internal controls				
		c) Examines the expenses incurred when using the grant funds to determine if they are reasonable, necessary and				

	allowable under the grant agreement				
	d) Assess the performance and outcomes.				
Sub total					**9,830,000.00**
DLI 3: Participating Counties that have increased their Own Source Revenue (OSR) by at least 5% annually, over and above rate of inflation					
Sensitization of Revenue officers & enforcement officers on revenue collection	a) Training on OSR collection and enforcement regulations. b) Generating registers	1st October 2025	3rd October 2025	Finance and Economic Planning	1,831,000.00
Enhancing of County Revenue Automation System	a) Purchase of Computers b) purchase of Phones and Thermal Printers	1st December 2025	31st December 2026	ICT & E-Governance, Revenue department.	4,000,000
Reviewing of OSR Regulations, Licensing, County Rating, Cess, Liquor, and Building Approval Acts	a) Holding of Sensitization meeting on various legislation on OSR	1st January 2026	1st January 2025	Revenue Authority Finance & Economic Planning	1,791,000.00
Increase Own Source Revenue (OSR) by 5% during the planned period	a) Mapping of OSR sources/streams b) Enhance revenue collection	1st January 2025	1st January 2026	Finance & Economic Planning	720,000.00
Implementation of Revenue Enhancement Action Plan/Diagnostic 2025	a) Constitute Revenue Enhancement Committee b) Sensitization on the Implementation of Plan.	1st April 2026	1st April 2026	Finance & Economic Planning	700,000.00
Mapping and Classification SBP in Kuria West & Rongo Sub-Counties	a) Constitute the Technical Team b) Engage TA	1st October 2025	1st October 2025	Finance & Economic Planning	800,000.00
Sub total					**9,442,000.00**

	DLI 4: Participating counties that have prepared and are implementing action plans to reduce their stock of pending bills and maintain it at minimal					
	Training departmental procurement and M&E officers on pending bills reporting	a) Constitute Technical team b) Undertake Verification of Pending Bills Records c) Validate and implement the report	1st October 2025	10th October 2025	Finance & Economic Planning	600,000.00
	Implement pending bills Action Plan	a) Constitute the Technical Team b) Define the scope and prepare workplan	1st January 2026	1st April 2026	Finance & Economic Planning	50,000.00
	Constitute and sensitize Pending Bills Committee	a) Sensitize the Committee on pending bills verification b) Develop and Implement Pending Bills Verification Workplan c) Generate quarterly progress reports	1st November 2025	10th November 2025	Finance & Economic Planning	600,000.00
	Develop and implement Pending bills tracking framework	a) Engage TA to develop the system b) Sensitize procurement officers on tracking the payment of the pending bills c) Generate quarterly progress reports	1st April 2026	1st April 2026	Finance & Economic Planning	350,000.00
	Sub total					**1,600,000.00**
Total KRA 1						**20,872,000.00**
KRA 2: Intergovernmental Coordination, Institutional Performance, and Human Resource Management						
DLI 5: Participating Counties that have integrated their HR records authorized staff establishments and payroll, and uploaded cleaned payrolls in their HRMIS						
	HR audit & skills audit undertaken	a) Engage TA for the HR skills audit			Public Service Management	**2,600,000.00**

		b) Assemble the technical team c) verification of individual personnel files c) Develop implementation action plan	1st September 2025	30th October 2025		
	Implement Office of Auditor General (OAG) Payroll audit and SRC M&E report recommendations	a) Constitute a technical team to support the process b) Develop action to implement the audit recommendations	1st September 2025	30th September 2025	Public Service Management	**400,000.00**
	Review of county structure and staff establishment	a) Engage Technical Working Groups to undertake review of the county structure and staff establishment b) Validation of the draft structures and the staff establishment c) Approval by the Cabinet and the Board d) Generate quarterly progress reports	1st September 2025	30th October 2025	Public Service Management	**2,300,000.00**
	Issuance of Universal Payroll Numbers (UPNs) to all the employees	a) Engage TA to generate UPNs	1st July 2024	30th October 2025	Public Service Management	**100,000.00**
	Capacity building of the County Public Service Board (CPSB)	a) Engage TA to carry out the training for CAs Fiscal Bureau b) Review of the CA's organizational structure and staff establishment c) Develop the CA's resolutions tracker	1st December 2025	31st December 2025	Public Service Management	**3,600,000.00**
		d) Sensitization CA's Service Board on emerging HR issues	January 2026	March 2026	Public Service Management	**506,000.00**

	Uploading HR records on Human Resource Management Information System (HRIS)	a) Constitute and sensitize the technical team on Payroll Policy b) Data cleaning and reconciliation of personal files with HRIS data	1st January 2026	31st January 2025	Public Service Management	**1,600,000.00**
	Capacity building of the County Public Service Board members (Exec.)	a) Engage TA to carry out the training b) Sensitization of Training Allowance for participants c) Generate reports	1st February 2026	28th February 2026	Public Service Management	**406,000.00**
	Training policy & master plan generated and approved	a) Engage TA to undertake review of the draft policy b) Validation of the zero-draft policy c) Approval by the Cabinet and the Board	1st November 2025	31st December 2025	Public Service Management	**1,030,000.00**
	Welfare policy & mental wellness policy generated and approved	a) Engage TA to undertake review of the draft policy b) Validation of the zero-draft policy a) Approval by the Cabinet and the Board	1st August 2025	30th October 2025	Public Service Management	**1,030,000.00**
	Training of enforcement & HR officers	a) Training on Brass Band & HR officers.	25th September 2025	8th October 2025	Director Human Resource	**1,400,000.00**
	Sub total					**14,722,000.00**
DLI 6: Participating counties that are enhancing accountability for results through an integrated performance management framework						
	Signing of performance contract by all the departments	a) Engage TA for identification of performance targets and indicators b) Negotiation and vetting of performance contracts	1st July 2025	30th September 2025	Public Service Management	**500,000.00**

		c) Signing of performance contracts with the County Top Officials				
		d) Evaluation of the Departmental Annual Performance				
		e) Generating quarterly performance reports				
	Cascading of the Performance Contracts by Departments to lower cadres	a) Sensitization of the Departments on Staff Performance Appraisal System	1st September 2025	30th September 2025	Public Service Management	**1,000,000.00**
		b) Roll out of the Staff Performance Appraisal System				
		c) Submit Quarterly Progress Reports				
	Develop and implement change management plan on Integrated performance management	a) Engage Technical work groups to develop change management plan	1st December 2025	31st April 2026	Public Service Management	**2,250,000.00**
		b) Sensitize the HR Officers on the Implementation of the Change Management Plan.				
		c) Generate quarterly progress reports				
	Sub Total					**3,750,000.00**
Total KRA 2						**18,472,000.00**
KRA 3: Oversight, Participation and Accountability						

DLI 7: Participating counties that have established public investment management dashboards with citizen feedback mechanisms

	Establishment and sensitization of PMCs for the new projects	a) Constitute the PMC	Sept-25	Oct-25	PSM	500,000.00
		b) Sensitize PMC as per the required guidelines				

Validation of Community led project management committee guidelines	Establishment and sensitization of the PMCs as per the guidelines	25-Dec	Feb-26	Public Service Management	500,000.00
Domestication and roll out of public investment management framework	a) Facilitate the technical team on PIM rollout b) Engage technical assistance to train on the rollout of the PIM Guidelines/framework c) Generate Quarterly Reports	25-Dec	Feb-26	National Treasury	600,000.00
Development of a county online GRM system	a) Engage technical assistance GRM System b) Development of County GRM structures c) Training of GRM committee d) GRM committees' meetings e) Experience and knowledge sharing (Peer review visits) f) training of the system administrators on registering of complaint c) Quarterly reports on GRM m	1st Jul 2025	30th Sep 2025	GRM Focal person	600,000.00
Develop and roll out Environment, Safety, Health, Social, Risk and Impact Management structures.	a) Engage technical assistance to develop the manual b). stakeholders' validation of the manual/structures	1st July 2025	30th June 2026	Public Service Management	700,000.00
	a) Engage Technical Assistance	1st Jul 2025	30th Sep 2025	PSM	300,000.00

Development of Civic education Curriculum	b) Stakeholders' validation of the curriculum				
Rolling out of civic education curriculum	a) Training of Civic education units	1st Jul 2025	30th Jun 2026	Director of Civic Education	1,200,000.00
Development of Public participation and GRM policies	a) Conduct stakeholders' engagement	Jan-25	Oct-25	Public Service Management	500,000.00
Consolidation and validation of County service delivery charter	a) Consolidate departmental service delivery charters				100,000
	b) Validate the charters with respective departments				400,000
Sensitize County technical implementing partner teams	Map out the partners	1st July 2025	18th Sep 2025	Public Service Management & Devolution, CSOs, Other County departments	400,000
Develop and implement Screening structure for the proposed county investments	a) Strengthening of County projects screening committee	1st Jul 2025	30th Sep 2025	Department of environment and Environment specialist focal person	2,076,000.00
	Sensitizing department directors on the project screening				
	b) Monitoring compliance of ESMPS and reporting				
	c) Environmental and social screening conducted for the proposed projects				
	d) Sensitization on climate vulnerability and risk assessment				
Improvement of County investment	a) Engage technical assistance on design of dashboard	Jul-25	Oct-25	Public Service Management	1,400,000.00

	dashboard with Citizen feedback	b) Training of the systems administrators on the uploading of the data on the Dashboard				
	Peer to Peer Learning.	a) Bench marking with Selected Counties	Jan-26	Mar-26	Public Service Management	1,000,000.00
	Conducting projects stock taking	a) Constitute a technical team to review departmental secondary data b) Field visits to verify data	1st Jul 2025	30th Jun 2026	Monitoring & Evaluation	1,600,000
	Developing and training of gender officers	a) Engage technical assistance to develop gender manual b) Validate the manual c) Conduct gender training	1st Jul 2025	30th Sep 2026	Department of Gender	1,040,000.00
Sub total						**11,466,000.00**
Program management and coordination						
	Develop and implement M&E framework	a) Engage TA to train on implementation of M&E framework b) Assemble the technical team to work with the experts c) Generate quarterly and annual reports	Jul-25	Dec-25	M&E	1,390,000.00
	Provide for joint mission(s) with other stakeholders	a) Constitute the team for joint mission(s) b) Facilitate the team during the exercise c) Generate quarterly report(s)	1st Jul 2025	31^{st} Dec 2025	M&E, PSM	300,000.00
Sub Total						**1,690,000.00**

	Provide for joint mission(s) with other stakeholders	a) Constitute the team for joint mission(s)	1st Jul 2025	31st Dec 2025	M&E, PSM	300,000.00
		b) Facilitate the team during the exercise				
		c) Generate quarterly report(s)				
Sub Total						**1,690,000.00**
	Total KRA 3					**13,156,000.00**
	GRAND TOTAL					**52,500,000.00**

FOR AND ON BEHALF OF THE COUNTY GOVERNMENT OF MIGORI

SIGNATURE...

DOMINIC CHIANGE AKUGO

COUNTY KDSP II PROGRAM COORDINATOR.

SIGNATURE...

H. E. DR. GEORGE MBOGO OCHILLO AYACKO, EGH

GOVERNOR, COUNTY GOVERNMENT OF MIGORI.

Total KRA 3	**13,156,000.00**
GRAND TOTAL	**52,500,000.00**

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