



COUNTY GOVERNMENT OF MIGORI

KDSP II PROGRAMME

ANNUAL INSTITUTIONAL DEVELOPMENT WORK PLAN FOR FY, 2025/26

1.0 Introduction

The Annual Institutional Development Plan and Budget are the justification for use of the KDSP II Institutional Strengthening (Level 1) Grant in a particular financial year. The Level 1 Grant is available for the first three years of the Program (FY2024/25, FY2025/26, and FY2026/2027). The Level 1 Grant is intended for institutional and capacity building.

The Annual County Institutional Development Plan and Budget is part of the county's budget for next financial year and will need to be approved by the county assembly. It should be made public by posting it on the county's website. It is not expected to be more than two to three pages in length.

1.1 Work Plan Preparation

The preparation of the KDSP 2 county institutional grant work plan is a highly collaborative and iterative process. The plan is not created by a single person or department but is the result of extensive consultations to ensure it aligns with both the county's needs and the grant's objectives.

1.1.1 Process:

The work plan is developed through a structured process that involves:

1. **Needs Assessment:** An initial audit is conducted to identify the specific gaps and challenges within the county's records management system.
2. **Strategic Workshops:** A series of workshops and meetings are held to define the project's scope, goals, and key activities.
3. **Drafting and Review:** A core team drafts the work plan, which is then circulated to key stakeholders for review and feedback. This ensures all activities are practical and achievable.
4. **Finalization:** The plan is refined based on the feedback and submitted for final approval by all relevant parties.

1.1.2 Stakeholders Consultations

A broad range of stakeholders are consulted to ensure the work plan is comprehensive and addresses the needs of the entire county government. These include:

- **Migori County Government Officials:** This includes representatives from the County Executive and the County Assembly.

- **Technical Departments:** Experts from key departments such as the Information and Communication Technology (ICT) Unit, the Legal Department, and the Audit team are essential to ensure the plan's technical and regulatory compliance.
- **KDSP 2 Program Representatives:** The team from the Kenya Devolution Support Programme (KDSP 2) is involved to ensure the work plan meets all the requirements of the institutional grant.

2.0 Context

2.1 Objectives and Strategy of the KDSP 2 Work Plan.

The primary objective of the KDSP 2 institutional development work plan is to **strengthen county performance in the financing, management, coordination, and accountability of resources**. The work plan's strategy is designed to achieve this through a performance-based approach that incentivizes counties to improve their institutional capacity in key areas.

2.1.1 Key Objectives

The work plan's objectives are organized under three key result areas (KRAs), which serve as the foundation for all planned activities:

2.1.2 KRA 1: Sustainable Financing and Expenditure Management.

The goal here is to enhance the county's ability to generate its own revenue and manage its spending more efficiently. This includes strengthening financial systems, improving revenue collection, and ensuring timely and transparent expenditure.

2.1.3 KRA 2: Intergovernmental Coordination, Institutional Performance, and Human Resource Management.

This objective focuses on improving the overall performance of the county's public service. Key activities include strengthening coordination between national and county governments, enhancing human resource systems, and improving the credibility of the payroll.

2.1.4 KRA 3: Oversight, Participation, and Accountability.

This objective is to foster greater transparency and citizen engagement. The plan includes initiatives to improve public oversight, enhance community participation in project management, and increase accountability in the use of county resources.

3.0 Strategic Approach

The strategy for achieving these objectives is centered on a "**Program for Results**" (**PforR**) model, which is a core tenet of the KDSP 2 grant. Instead of funding specific inputs, the program provides grants based on the achievement of pre-defined results, or Disbursement-Linked Indicators (DLIs).

This strategic approach involves:

3.1 Performance-Based Financing:

The county will receive funds based on its ability to meet specific, verifiable targets related to financial management, human resources, and public participation.

3.2 Capacity Building:

The plan includes a strong emphasis on training and technical assistance for both political and administrative staff to build the necessary skills to implement the reforms.

3.3 System Strengthening:

The strategy involves implementing and leveraging technology, such as automated financial systems and digital project dashboards, to improve efficiency and transparency.

3.4 Collaboration and Coordination:

The work plan is executed in close collaboration with the national government and the World Bank to ensure alignment with national policies and best practices.

This results-oriented approach ensures that the grant money is used to achieve tangible, long-term improvements in the county's institutional capacity, leading to better service delivery for citizens.

Based on the two work plans for the Migori County Government, here is a summary of the activities that have likely been undertaken so far and what remains to be done. The work plans cover two distinct financial years: 2024/25 and 2025/26.

4.0 Summary of Progress and Next Steps

The KDSP 2 institutional development work plan is a continuous process. The first work plan (2024/25) laid the groundwork by focusing on foundational tasks, while the second (2025/26) builds on that foundation by implementing and institutionalizing new systems and frameworks.

4.1. Activities Undertaken So Far

Based on the timelines in the 2024/25 work plan, a significant amount of foundational work has been undertaken or is in its final stages. These activities focused on establishing structures and initiating key processes.

4.1.1 Planning and Management:

The work plan for 2024/25 was developed and reviewed, and the County Program Implementation Unit (CPIU) has received training on project management.

4.1.2 Monitoring and Evaluation:

A Monitoring and Evaluation (M&E) framework for the KDSP 2 program has been developed and is being implemented at the county level.

4.1.3 Public Participation:

The county has begun implementing the Public Participation Guidelines and is rolling out community-led project management committees.

4.1.4 Grievance Redress Mechanism (GRM):

Initial GRM structures have been developed, and the implementation of a GRM system in the county is in its final stages.

4.2 What Remains to be Done

The upcoming work plan for 2025/26 focuses on formalizing the new systems and building institutional capacity. These activities will deepen the reforms started in the previous fiscal year.

4.2.1 Financial Management:

The project will develop the structures and job descriptions for a new **Single Projects Management Unit (SPMU)**, which will be critical for managing public funds more effectively.

4.2.2 Capacity Building:

There will be a strong focus on training, including sessions on **Public Financial Management (PFM)** and project management for key personnel, as well as capacity building for the CPIU and the new project management committees.

4.2.3 Public Accountability:

The county will develop and roll out new systems to improve public oversight. This includes establishing a project management system with a dashboard for citizen feedback and rolling out the public investment management framework.

4.2.4 Civic Education:

A significant effort will be made to roll out public participation and civic education campaigns to inform the public about their role in the new governance structures.

In essence, the project is transitioning from a period of planning and framework development to one of active implementation and institutionalization.

The key deviation from an original, single strategy is the project's evolution over time. Instead of following a rigid, linear plan, the work is being implemented in a phased, iterative manner, with the 2025/26 plan building directly on the foundation laid in 2024/25.

5. Summary of Activities and Progress

The first work plan for 2024/25 focused on foundational tasks, such as developing frameworks, conducting initial training, and establishing a baseline for the project. These activities were essential to prepare the county for the more complex implementation in the following year.

5.1 Activities Undertaken So Far:

5.1.1 Plan and Budget Preparation:

The Annual Work Plan and Budget for the 2024/25 financial year have been prepared and reviewed.

5.1.2 Program Management Training:

The County Program Implementation Unit (CPIU) has received training on project management, equipping them with the necessary skills to oversee the project's execution.

5.1.3 GRM Development:

The initial structure for the Grievance Redress Mechanism (GRM) has been developed and is in the process of being implemented.

5.1.4 M&E Framework:

A Monitoring and Evaluation (M&E) framework for the KDSP II program has been developed and put in place at the county level.

5.1.5 Public Participation:

The county has initiated the rollout of Community-Led Project Management Committee Guidelines and has started developing a project management system with a citizen feedback dashboard.

6.0 Deviation from the Original Strategy

The most significant deviation is the phased and responsive approach to the work plan. The initial strategy for a large grant program might be a single, long-term plan. However, the county's approach demonstrates a more adaptive strategy, where the second year's plan is a direct response to the progress and needs identified in the first year.

6.1 From Planning to Institutionalization:

The initial work plan was heavy on "planning" and "developing" new frameworks. The second plan shifts the focus to "implementing" and "rolling out" these frameworks. For example, instead of just developing GRM structures, the new plan focuses on rolling out the GRM system and training stakeholders on it.

6.2 Increased Focus on a Single Projects Management Unit (SPMU):

The concept of an SPMU was first introduced as a "consultative meeting" in the 2024/25 plan. The revised 2025/26 plan now makes the development of the SPMU's job descriptions and structures a key and distinct deliverable. This indicates a strategic decision to prioritize this unit as a core component of better project management.

6.3 Emphasis on Public Education:

While public participation was part of the initial plan, the new work plan places a greater emphasis on civic education and awareness **campaigns**. This suggests the county has recognized the need to proactively engage citizens to ensure the success and sustainability of the new systems.

In short, the county has moved from a strategic phase of conceptualizing and designing its institutional development to a more focused and hands-on phase of implementation and capacity building. This is not a deviation in purpose, but a logical and adaptive evolution of the project's strategy.

County Institutional Work Plan - FY2025/_2026

No	Description of Sub-Activities	Grant Funding	Co-Funding	Grand Total	Start Date	End Date	Responsible party for implementation	Collaborating Departments
KRA 1: Sustainable Financing and Expenditure Management								
DLI 2: Participating Counties that have put in place core governance arrangements to manage public funds	a) Develop JDs and SPMU Structure (Procurement officers, accountants, Internal auditor, Human Resource, M&E officers, and Administrators	178,563	71,438	250,000	1st September 2025	30th September 2025	County Secretary and Finance and Economic Planning	CPSB, Office of the County Secretary, Finance and Economic Planning
	a) Develop annual work plan, budget and cashflow	214,275	85,725	300,000	1st September 2025	30th September 2025	County Project Implementation Unit	Office of the County Secretary, Finance and

							Economic Planning
a) Review your job description and past reviews:	128,565	51,435	180,000	1 st Jan 2026	31 st Jan 2026	County Project Implementation Unit	Office of the County Secretary, Finance and Economic Planning
b) List accomplishments and challenges							
c) Identify areas for improvement							
d) Draft goals for the next review period							
a) understand the program's purpose and how different parts of the organization work together to achieve it	0	0	0	1 st October 2025	31 st October 2025	National & County Project Implementation Unit	Office of the County Secretary, Finance and Economic Planning
b) assessment of program effectiveness and areas for improvement							
a) Training on understanding market trends and to identify new revenue streams.	1,000,000	40,000	1,140,000	1 st October 2025	1 st October 2025	Finance and Economic Planning	Migori Revenue Authority, Trade Department, ICT & e-GOVER, PSM, County Attorney
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.							
a) Procurement of Catering Service	2,500,000	1,000,000	3,500,000	1 st July 2025	31 st June 2026	Accounting Officer, Project Co-Ordinator, Procurement Officer Accountant Auditor	Public Service Management & Finance and Economic Planning

	a) Develop & review the Investment plan	685,680	274,320	2,060,000	1st July 2025	31 Sep 2025	County Project Implementation Unit	Finance and Economic Planning
	a) Review County APA results & develop action plan for improvement and inclusion into the workplans	999,950	1,400,050	2,400,000	1st Oct 2025	1st Nov 2025	Steering committee, Technical Committee, CPIU, Accounting Officer, Project Co-Ordinator, Procurement Officer, Accountant	Directorate of Internal Audit
	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 your organization has achieved by using the grant funds							
	Sub total	7,621,152	2,208,848	9,830,000				
DLI 3: Participating Counties that have increased their Own Source Revenue (OSR) by at least 5%	a) Identification of the trainees, trainers, venue and training materials	1,000,000	631,000	1,631,000	1st October 2025	1st October 2025	Finance and Economic Planning	Migori Revenue Authority, Trade Department, ICT & e-GOVER, PSM, County Attorney
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annually, over and above the rate of inflation						
b) Generating registers	142,850	57,150	200,000			
a) purchase of Computers	2,071,375	1,329,625	3,400,000	1st December 2025	31st December 2025	ICT & E- Governance
b) purchase of Phones and Thermal Printers	142,800	457,200	600,000			
a) Holding of sensitization meeting on various legislations on OSR.	988,850	802,150	1,791,000	1st January 2025	1st January 2026	Finance & Economic Planning
b) Mapping of OSR sources/streams	228,560	91,440	320,000			
c) Enhance revenue collection	285,700	114,300	400,000			
d) Constitute Revenue Enhancement Committee	214,275	85,725	300,000	1st April 2026	1st April 2026	
e) Sensitization on the Implementation of Plan.	285,700	114,300	400,000			
f) Constitute the Technical Team	214,275	85,725	300,000	1st October 2025	1st October 2025	Finance & Economic Planning
g) Engage TA	357,125	142,875	500,000			

Sub total		4,967,272	4,474,728	9,442,000	
DLI 4: Participating counties that have prepared and are implementing action plans to reduce their stock of pending bills and maintain it at minimal	a) Constitute Technical team	0	0	0	1st October 2025 10th October 2025 Finance & Economic Planning Office of County Secretary, Migori County Revenue Board, M&E,
	b) Undertake Verification of Pending Bills Records	285,700	314,300	600,000	
	c) Validate and implement the report	0	0	0	
	a) Constitute the Technical Team	0	0	0	1st January 2026 1st April 2026
	b) Define the scope and prepare workplan	35,713	14,288	50,000	

	a) Sensitize the Committee on pending bills verification	142,850	57,150	200,000	1st November 2025	10th November 2025		
	b) Develop and Implement Pending Bills Verification Workplan	171,425	28,575	200,000				
	c) Generate quarterly progress reports	142,850	57,150	200,000				
	a) Engage TA to develop the system	107,138	42,863	150,000	1st April 2026	1st April 2026		
	b) Sensitize procurement officers on tracking the payment of the pending bills	71,425	28,575	100,000				
	c) Generate quarterly progress reports	71,425	28,575	100,000				
Sub total		928,525	671,475	1,600,000				
Subtotal KRA 1		13,516,949	7,355,051	20,872,000				
KRA 2: Intergovernmental Coordination, Institutional Performance, and Human Resource Management								
DLI 5: Participating Counties that have integrated their HR records	a) Engage TA for the HR skills audit	442,850	257,150	800,000	1st September 2025	30th October 2025	Public Service Management	Public Service Commission, Public Service Board
	b) Assemble the technical team	1,285,650	514,350	1,800,000				
	c) verification of individual personnel files							
	d) Develop implementation action plan							
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**authorized
staff
establishments
and payroll,
and uploaded
cleaned
payrolls in
their HRMIS**

a) Constitute a technical team to support the process	0	0	0	1st September 2025	30th September 2025	Public Service Management	Office of the County Secretary, ICT & e-
b) Develop action to implement the audit recommendations	99,975	100,025	200,000				Governance, Public Service Commission, Office of the Auditor General (OAG)
a) Engage Technical Working Groups to undertake review of the county structure and staff establishment	99,975	100,025	200,000	1st September 2025	30th October 2025	Public Service Management	
b) Validation of the draft structures and the staff establishment	1,892,813	407,188	2,300,000				
c) Approval by the Cabinet and the Board	0	0	0				
d) Generate quarterly progress reports	0	0	0				
a) Engage TA to generate UPNs	85,000	15,000	100,000	Sep-25	30th October 2025	Public Service Management	
a) Engage TA to carry out the training for PSBs (Exec and CA)	1,750,000	750,000	2,500,000	1st December 2025	31st March 2026	Public Service Management	
b) Strengthening of the County Assembly's fiscal bureau	175,000	75,000	250,000				
c) Review of the CA's organizational structure and staff establishment	350,000	150,000	500,000				
d) Develop the CA's resolutions tracker	420,000	180,000	600,000				
e) Sensitization of both the Exec. and the CA's Service Boards on emerging HR issues	689,973	222,027	912,000				
d) Generate reports	0	0	0				
a) Constitute and sensitize the technical team on Payroll Policy	0	0	0	1st January 2026	31st January 2025	Public Service Management	
b) Data cleaning and reconciliation of personal files with HRIS data	999,950	600,050	1,600,000				

	a) Engage TA to carry out the training on the payroll policy	0	0	0	1st Feb 2026	28th February 2026	Public Service Management	Public Service Commission (PSC), CPSB
	b) Sensitization of HROs on the payroll policy	289,973	116,027	406,000				
	c) Generate reports	0	0	0				
	a) Engage TA to undertake review of the draft welfare policy	449,978	180,023	630,000	1st November 2025	31st December 2025	Public Service Management	
	b) Validation of the zero-draft of the welfare policy	285,700	114,300	400,000				
	c) Approval by the Cabinet and the Board of the welfare policy	0	0	0				
	a) Engage TA to undertake review of the draft training policy	449,978	180,023	630,000	1st February 2026	31st March 2026	Public Service Management	
	c) Validation of the zero-draft of the training policy	285,700	114,300	400,000				
	d) Approval by the Cabinet and the Board of the training policy	0	0	0				
	a) Training of County Brass band Team & Inspectorate officers	1,000,000	400,000	1,400,000	25 th September 2025	8 th Nov 2025sep 2025	Director Human Resource & Director Administration	Department of Public Service Management & Devolution
Sub total		10,116,837	4,605,163	14,722,000				
DLI 6: Participating counties that are enhancing accountability for results through an integrated performance management framework	a) Engage TA for identification of performance targets and indicators	0	0	0	1st July 2025	30th September 2025	Public Service Management	M&E and all Departments, Kenya School of Government, Public Universities, Office of the Governor
	b) Negotiation and vetting of performance contracts	357,125	142,875	500,000				
	c) Signing of performance contracts with the County Top Officials	0	0	0				
	d) Evaluation of the Departmental Annual Performance	0	0	0				
	e) Generating quarterly performance reports		0	0				

	a) Sensitization of the Departments on Staff Performance Appraisal System	535,688	214,313	750,000	1st September 2025	30th September 2025		
	b) Roll out of the Staff Performance Appraisal System	200,000	50,000	250,000				
	c) Submit Quarterly Progress Reports	0	0	0				
	a) Engage Technical work groups to develop change management plan	535,688	214,313	750,000	1st December 2025	31st December 2025		
	b) Sensitize the HR Officers on the Implementation of the Change Management Plan.	1,071,375	428,625	1,500,000				
	d) Generate quarterly progress reports	0	0	0				
Sub total		2,699,876	1,050,124	3,750,000				
Subtotal KRA 2		12,816,713	5,655,287	18,472,000				
KRA 3: Oversight, Participation and Accountability								
DLI 7: Participating counties that have established public investment management dashboards with citizen feedback mechanisms	a) Constitute the PMC	0	0	0	14 th Jul-25	31 st December 25	PSM	M&E and all Departments
	b) Sensitize PMC as per the required guidelines	350,000	150,000	500,000				
	a) Establishment and sensitization of the PMCs as per the guidelines	400,000	100,000	500,000	24 th Sep 2025	26 th Nov 2025	Public Service Management	M&E and all departments
	a) Facilitate the technical team	171,420	68,580	240,000	24 th Dec 2025	11 th Feb 2026	National Treasury	Public Service Management
	b) Engage technical assistance to train on the rollout of the PIM Guidelines/framework	260,000	100,000	360,000				
	c) Generate Quarterly Reports	0	0	0				
	a) Engage technical assistance on the GRM System	214,275	85,725	300,000	1st Jul 2025	30th Sep 2025	GRM Focal person	ICT & GOV
	b) Development of County GRM structures	214,275	85,725	300,000				
	c) Training of GRM committee	0	0	0				

d) GRM committees' meetings	0	0	0				
e) Training of the system administrators on registering of complaint	0	0	0				
f) Quarterly reports on GRM	0	0	0				
a) Engage Technical Assistance on the development of the CE training curriculum	49,988	50,013	150,000	1st Jul 2025	30th Jun 2026	PSM	CSOs, Other County departments
b) Stakeholders' validation of the CE curriculum	149,988	50,013	150,000				
a) Training of Civic education Ward unit teams	857,100	342,900	1,200,000	1st Jul 2025	30th Jun 2026	Director of Civic Education	PSM, Finance and Economic Planning, CSOs
a) Conduct stakeholders' engagement activities on various programs and projects	399,975	100,025	500,000	12 th Jul 2025	11 th Jun 2026	Public Service Management	PSM&D, other County Departments
a) develop the County Service Delivery Charter	70,000	30,000	100,000	13 th June 2025	18 th November 2025	Public Service Management & Devolution	Public Service Management & Devolution
b) Validate the County SD Charter with respective stakeholders	275,000	125,000	400,000	11 th July 2025	18 th October 2025	Public Service Management & Devolution	Public Service Management & Devolution
Map out the partners' project	277,000	123,000	400,000	1 st July 2025	18 th November 2025	CSOs, Other County departments	CSOs, Other County departments
a) Strengthening of County projects screening committee	39,998	16,002	56,000	1st Jul 2025	30th Oct 2025	NEMA	

	b) Monitoring compliance of ESMPS and reporting	857,100	342,900	1,200,000	25 th April 2025	31 st Sep 2025	Public Service Management	ICT& GOV	PSM, Finance & Economic planning
	c) Environmental and social screening conducted for the proposed projects	357,125	142,875	500,000					
	d) Sensitization on climate vulnerability and risk assessment	228,560	91,440	320,000					
	a) Engage technical assistance on design of dashboard	499,875	100,125	600,000					
	b) Training of the systems administrators on the uploading of the data on the Dashboard	514,275	285,725	800,000					
	c) Bench marking with Selected Counties	714,250	285,750	1,000,000	1 st Jan 2026	30 th Mar 2026	Public Service Management	PSM	
	d) Constitute a technical team to review the County secondary data on areas of interest for peer review	135,713	64,288	200,000	1st Jan 2026	30th Mar 2026	Monitoring & Evaluation	Finance & Economic Planning	
	c) Field visits to verify data for peer review	499,950	150,050	650,000					
	a) Engage technical assistance to develop gender mainstreaming manual	214,275	185,725	400,000	1st Jul 2025	30th Dec 2025	Department of Gender	Social Services, Gender technical working group	
	b) Validate the gender training manual	171,420	68,580	240,000					
	c) Conduct gender training activities	285,700	114,300	400,000					
Sub total		8,207,262	3,258,738	11,466,000					
Program management and coordination	a) Engage TA to train on implementation of M&E framework	821,388	328,613	1,150,000	Jul-25	Jun-26	M&E	Other Departments	
	b) Assemble the technical team to work with the experts	171,420	68,580	240,000					
	c) Generate quarterly and annual reports	0	0	0					

a) Constitute the team for joint mission(s) with the national government officers	109,013	40,988	150,000	1st Jul 2025	30th Jun 2026	M&E, PSM	Other Departments
b) Facilitate the joint mission team(s) during the exercise	107,138	42,863	150,000				
c) Generate quarterly report(s)	0	0	0				
Sub-Total	1,208,959	481,041	1,690,000				
KRA 3 Total	9,416,221	3,739,779	13,156,000				
GRAND TOTAL	37,500,000	15,000,000	52,500,000				

FOR AND ON BEHALF OF THE COUNTY GOVERNMENT OF MIGORI

SIGNATURE.....

H.E DR. GEORGE MBOGO OCHILLO AYACKO, EGH
GOVERNOR, COUNTY GOVERNMENT OF MIGORI.

SIGNATURE.....

DOMINIC CHIANGE AKUGO
COUNTY KDSP II PROGRAM COORDINATOR.