044/03d

MIGORI COUNTY

SECOND KENYA DEVOLUTION SUPPORT PROGRAM (KDSP II)

REVISED CASH FLOW FOR THE FINANCIAL YEAR 2024/25

ACTIVITY DESCRIPTION	JUL 24	AUG 24	SEP 24	OCT 24	NOV 24	DEC 24	JAN 25	FEB 25	MAR 25	APR 25	MAY 25	JUN 25	TOTAL
DESCRIPTION.					Service 11	1019177						AND LOCAL	
Development of									750,000				750,000
structures for													
SPMU													
Establishment			100,500			150,000		720,000				352,000	1,322,500
and		. 3											
operationalizatio													
n of CPSC						T. T.	and the latest and the	Library					
Establishment							650,000					350,000	1,000,000
and													
perationalizatio													
n of CPTC	Large .												
Establishment		260,000				300,500		1,166,00			370,000		2,095,500
and							10.00	0					_,,
operationalizatio													
n of CPIU								M-18.					
Training Gender									400,000				400,000
officers									100,000				100,000
Training Revenue							575,000						575,000
officers on							373,000						575,000
reporting													
Automation of					-			700,000					700,000
revenue system								700,000					700,000
OSR regulations										400,000			400,000
reviewed										100,000			400,000
Presentation of											600,000		600,000
											000,000		000,000
the report to the Committee on													
Delegated													
							1						
Legislation for													
approval.						-			200,000			200,000	600,000
Analyze and		E . 189							300,000			300,000	600,000
generate OSR					I							-Test 1	
quarterly reports							1 400 000						1 100 000
Development and	1						1,400,000						1,400,000
implementation													
of Revenue											THE STATE OF THE S		
Enhancement													
Action Plan													200.000
Mapping Single								900,000				N 200 - 101	900,000
Business Permit												F / G=1	
sources									1.100.00				
Training									1,100,00				1,100,000
procurement &							. Assembly		0				
M&E officers on													
pending bills								74					
reporting													

•										
implementation							300,000			300,000
Pending Bills					20					500 000
Training of				500,000						500,000
Pending Bills										
Committee on										
Reviewing of						350,000				350,000
Pending Bills										
tracking										
Conducting HR				1,480,000						1,480,000
Audit										
Conducting HR				1,000,000						
skills Audit										
						650,000				650,000
Implementing OAG										
OAG detions										
recommendations				1,000,000				A A	7	1,000,000
Review County		1		1,000,000						, ,
structure and	The state of the state of							2 II 1		
Staff					200,000					200,000
Issuance					200,000		the state of			200,000
Universal Payroll							200,000			200,000
Uploading							200,000			200,000
cleaned HR						- 140				
records into										
HRMIS				050,000						950,000
Sensitizing				950,000						950,000
County Public										
Service Board										0.50.000
Sensitizing				950,000				531-4		950,000
County Assembly										
Service Board			or on the	A MARKET MALE						
Signing of				1,000,000			400			1,000,000
Performance										
Contracting,										
Negotiations,				Maria de la compansión de						
Target setting										
Target setting Cascading of					1,000,00					1,000,000
PCs/Staff					0					
Appraisal,										
Valuations,										
Sanctions and						1 1 1 1 1 1 1 1				
Rewards										
Develop and									1,800,000	1,800,000
implement										
Change			*							
management										
system						V 2 4 1 1 1		1,250,000		1,250,000
County Project								1,200,000		2,200,000
Stock taking									920,000	920,000
Implement						34 10 10			720,000	220,000
Community-led							13:30.03			
Project	= ;									
management	-									
committees'										
guidelines										

TOTAL	0.000	260,000	100,500	100,000	0.000	450,500	9,305,000	9,886,00	5,250,00	3,100,000	4,620,000	4,477,000	37549000
	July	Aug	Sep	Oct	Nov.	Dec.	Jan	Feb.	Mar.	Apr.	May	Jun	
		arter 1 (360			arter 2 (550			er 3 (24,441			arter 4 (12,10'		
Purchase of Equipment								2,100,00					2,100,000
Joint Missions				100,000				2 100 00	100,000			200,000	2,100,000
implement M&E framework				100,000					100,000			200,000	400,000
Learning Develop and								200,000	300,000	300,000	300,000	405,000	1,505,000
Structured									0	150,000			150,000
Peer to peer learning)									1,700,00				1,700,000
Develop County investment Dashboard												800,000	800,000
infrastructural Climate change										BANK!			
on County Public Conduct								750,000			750,000		1,500,000
Roll out Civic education and Staff sensitization								1,500,00 0			1,000,000		2,500,000
Safety, Health, Social, Risk and impact management (ESHSRIM)								1.500.00			1 000 000		2 500 000
Roll out Environment,									350,000		350,000		700,000
County Public Investment Management Framework													5
Implement										950,000			950,000

DOMNIC AKUGO

PROGRAM COORDINATOR

FOR AND ON BEHALF OF THE COUNTY GOVERNMENT OF MIGORI

SIGNATURE

DR JOSEPH MAHIRI GEMUNTO

GOVERNOR, COUNTY GOVERNMENT

GOVERNOR, COUNTY GOVERNMENT

GOVERNOR

MIGORI COUNTY GOVERNMENT

MIGORI COUNTY GOVERNMENT

MIGORI COUNTY GOVERNMENT

DATE:OFFICIAL SEAL:

1 3 FEB 2025

P. O. BOX 195 - 40400, SUNA-MIGORI

REVISED SECOND KENYA DEVOLUTION SUPPORT PROGRAM (KDSP II) ANNUAL WORKPLAN, MIGORI COUNTY

					2024/2025 FY									
No	Expected Output/Deliverable	Yearly Target	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units	Unit Cost	Total Cost	Co-Funding	Grand Total	Start Date	End Date	Responsible party for implementation	Collaborating Departments
RA 1: Sustaina	ble Financing and Expenditure M	anagement											J	
OR OTHER DESIGNATION OF THE PERSON NAMED IN	Single Project Management Unit	1 Single Project Management	Development of the structures	a) Engagement TA to develop JDs and	5 procurement					-		T	T	
Paricipating	structures developed	Unit structures developed	and Job Descriptions for the	Structure	offricers, 5					1				CDCD Office of the Court
ounties that			Single Projects Management Unit		accountants, 5 M&E		15,000	375,000	500,000	875,000			County Dublic Coming Board	CPSB, Office of the Cour
ave put in			(SPMU) members		officers, 5 NGAO	-	15,000	375,000	300,000	875,000			County Public Service Board	Secretary, Finance and
lace core					officers and									Economic Planning
overnance					Administrators	25					Feb-25	Mar-25		
rrangements				b) Validation and approval of the structres	5 procurement						160-23	IVIAI-23		
manage				and JDs by the CPSB	offricers, 5									CPSB, Office of the Cou
ublic funds					accountants, 5 M&E		15,000	375,000	500,000	875,000			County Public Service Board	Secretary, Finance and
					officers, 5 NGAO		15,000	373,000	300,000	075,000			County value service board	Economic Planning
					officers and	-								
	6	16 18 6			Administrators	25						-		
	County Program Steering	1 County Program Steering	Establishment and	a) Consistation on KDCD II	40.000		80,000	901 000	350,000	1.051.000			500	Relevent Departments
	Committee established and	Committee established and	operationalization of County	a) Sensisation on KDSP II	10 Officials	10	80,000	801,000	250,000	1,051,000	Jul-24	/06/2025	SDD	Agencies
	operationalized	operationalized	Program Steering Committee			10					Jul-24	700/2023		
			Tropium steering sommeter	b) Approval of workplan and budget	10 Officials	10	52,150	521,500	250,000	771,500			CPSC	
	County Technical Committee	1 County Technical Committee	Establishment and	a) Sensitisation and Review of the Annual										
	established and operationalized	established and operationalized	operationalization of County	Performance Assessment technical									County Program Technical	
			Technical Committee	committee members and other	10 Officials		50,000	1,000,000	250,000	1,250,000	JU/2024	1-Jun	comiittee (CPTC)	
				implementing partner teams		20								
	County Program Implementation	1 County Program	5-A-blish-s-and-and											1
	Unit established and	Implementation Unit established	Establishment and	Development of the Workplan and Budget	15 officers		E0 067	400 E0E	200,000	600 505				
	operationalized	and operationalized	operationalization of County	and Cash flow	15 officers		59,967	499,505	200,000	699,505	24-Dec	25-Jun		
			Program Implementation Unit			15								
			Training of CPIU	Identification of TA	15 Officers	15	40,000	1,595,995	200,000	1,795,995				
	Gender Officers trained	1 training workshop conducted	Training of Gender Officers	Identification of the trainees, trainers,	10 Officers	10	40,000	400,000	200,000	600,000	25-Jan	25-Mar	Department of Gender, Culture	Gender Technical Work
	Gerider Officers trained	1 training workshop conducted		venue and training materials	10 Officers	10	40,000	400,000	200,000	600,000	25-Jan	25-Iviar	and Social Services	Group (GTWG)
ub total								5,568,000	2,350,000	7,918,000				
)LI 3:			Training of Revenue officers on	a) Identification of the trainees, trainers,										Migori Revenue Author
articipating	Revenue Officers trained on	1 training workshop for Revenue	development, updating, and	venue and training materials	50 officers	30	12,500	375,000	200,000	575,000			Finance and Economic Planning	Trade Department, ICT
Counties that	Revenue register development,	officers conducted	reporting on revenue registers	venue and training materials							Dec-24	Feb-25		GOVER, PSM, County
have increased	updating and reporting	omeers conducted		b) Generating quarterly revenue reports	5 officers	5	40,000	200,000	50,000	250,000				Attorney
their Own					20.00									
Source	County Revenue Automation	2 OSR Streams automated	Improving of County Revenue	a) Identification of the trainees, trainers,	20 officers	20	25,000	500,000	500,000	1,000,000			ICT &	
	System improved		Automation System	venue and training materials	r - ff						25-Jan	Mar-25		A
y at least 5%				b) Generating necessary reports	5 officers	5	40,000	200,000	50,000	250,000			e-GOVER	
	Own Source Revenue (OSR)	5 Own Source Revenue (OSR)	Reviewing of OSR Regulations,	a) Identification of stakeholders, facilitators	1 officer	0	0	0	0	0			Finance	1 1 1 2 1
and above the	regulations reviewed to achieve	regulations reviewed to achieve	Licensing, County Rating, Cess,	LVII-litefltd-std-b	40	40	5 000	202.000	200 000	100.000				
rate of inflation	5% Increase	5% Increase 1Revenue Enhancement Action Plan	Liquor, and Building Approval Acts	b) Holding of validation workshops	40	40	5,000	200,000	200,000	400,000			Economic	
illiation		developed and implemented	ACIS	c) Presentation of the report to the Committee on Delegated Legislation for	25 officials	25	20,000	500,000	200 000	700 000			SI.	
		developed and implemented			25 Ulliciais	25	20,000	500,000	200,000	700,000			Planning	
			Increase Own Source Revenue	approval. a) Conduct Census of OSR sources/streams							25-Mar	Apr-25		
			(OSR) by 5% during the planning	a) Conduct Census of OSK sources/streams	10 Officers	8	50,000	400,000	400,000	800,000				
			period	b) Enhance enforcement of revenue to										
			period	reduce pilferage	10 Officers	10	40,000	400,000	100,000	500,000				
				reduce pinerage										
				e) Generating quarterly progress reports	5 officers	5	20,000	100,000	100,000	200,000				
			Impelementation of Revenue	a) Engage the Technical Assistance	1 officer	1	600,000	600,000	500,000	1,100,000				
			Enhancement Action	b) Constitute Technical Team to work with										
			Plan/Diagnostic 2024	experts	15 officers	15	20,000	300,000	200,000	500,000				
				c) Sensitization on the Implementation of							Dec-24	Jan-25	Finance and Economic Planning	
				Plan.	40 Officers	40	10,000	400,000	200,000	600,000				
					r - Mars									
				d) Generating quarterly progress reports	5 officers	5	20,000	100,000	100,000	200,000				
	Single Business Permit in Kuria		Mapping and Classification SBP	a) Constitute the Technical Team	1 officer	30	10,000	300,000	0	300,000			Finance	
	West Sub-County Mapped and	1 Single Business Permit Mapped		b) Engage TA	1 officer	1	500,000	500,000	200,000	700,000	Jan-25	Feb-25	Economic	
	Classified	and Classified		c) Generate Report on SBP	5 officers	10	10,000	100,000	100,000	200,000			Planning	A CONTRACTOR
ub total			-				-,0	5,175,000	3,100,000	8,275,000				
DLI 4:					5 officers									Migori County Revenue
Participating				a) Constitute Technical team	5 Officers	5	50,000	250,000	200,000	450,000	The Rep			Board, M&E,
	Departmental officers trained on	2 trainings for Procurement and	Training departmental	b) Engage TA	1 officer	1	200,000	200,000	200,000	400,000				25010, 11000
	pending bills reporting	M&E officers conducted	procurement and M&E officers	c) Undertake Verification of Pending Bills	10 Officers	10					Jan-25	Feb-25		
			on pending bills reporting	Records		10	40,000	400,000	200,000	600,000			STATE OF THE STATE	
and are					50 officers	50	F.000		222.000	450,000				AT THE RESERVE OF THE PARTY OF
and are mplementing				d) Validate and Implement the report	30 0111	30	5.0001	250 000	200.000	450.000				
mplementing	Pending Bills Action Plan	Pending Bills Action Plan	implement pending hills Action	d) validate and implement the report	5 officers	30	5,000 50,000	250,000 50,000	200,000	450,000 150,000				

ock of ending bills				b) Define the scope and prepare workplan	5 officers	5	10,000	50,000	50,000	100,000	Mar-25	Apr-25		
maintain minial				c) Generate quarterly progress reports	5 officers	5	40,000	200,000	100,000	300,000				
Illina	Pending Bills Verifying Committee constituted and trained	1 training workshop for Committee conducted	Constitute and sensitize Pending Bills Committee	a) Sensitize the Committee on pending bills verification b) Develop and Implement Pending Bills	5 officials	10	20,000	200,000	100,000	300,000	Dec-24	Jan-25		
				Verification Workplan c) Generate quarterly progress reports	5 officials	10	10,000 40,000	100,000 200,000	50,000	150,000 300,000	00024	3011-23		
	Pending Bills Tracking framework	1 pending Bills tracking	Develop and implement Pending		5 officials	1								
	developed and implemented	framework developed	bills tracking framework	a) Engage TA to develop the system b) Sensitize procument officers on tracking	1 official	1	150,000	150,000	100,000	250,000	4 25			
				the payment of the pending bills	5 Officers	5	20,000	100,000	100,000	200,000	Apr-25	May-25		
total				c) Generate quarterly progress reports	5 officers	5	20,000	100,000	100,000	200,000				
totai			SubTotal KRA 1	The second second second second				2,250,000 12,993,000	1,600,000 7,050,000	3,850,000 20,043,000				
2: Intergo	vernmental Coordination, Institut	onal Performance, and Human Re												
	HR skills audit undertaken	1 HR skilss audit undertaken	HR skills audit undertaken		1 officer	1	500,000	0	500,000	1,000,000				
				b) Assemble the technical team c) Develop implementation action plan	5 officers	5	40,000	400,000	100,000	500,000	Doc 24	lon 25	Dublic Consider Management	Public Service Comm
				c) Develop implementation action plan	5 officers	5	50,000	450,000	100,000	550,000	Dec-24	Jan-25	Public Service Management	Public Service Board
				d) Generate quarterly progress reports	10 officers	10	20,000	200,000	100,000	300,000				
5:	HR audit undertaken	1 HR audit undertaken	HR audit undertaken	a) Engage TA for the HR audit	1 officer	1	500,000	0	500,000	1,000,000				
icipating nties that	1.3000			b) Assemble the technical team c) Develop implementation action plan	5 officers	5	40,000	400,000	100,000	500,000	Dec-24	Jan-25	Public Service Management	Public Service Comm
e char				c) Develop implementation action plan	5 officers	5	50,000	450,000	100,000	550,000	Dec-24	Jan-25	Public Service Management	Public Service Board
grated				d) Generate quarterly progress reports	10 officers	10	20,000	200,000	100,000	300,000				
r HR ords	Payroll audit conducted	1 Payroll audit conducted	Implement Office of Auditor	a) Engage TA to undertake the audit	1 officer	1	0	0	0	0				
norized			General (OAG) Payroll audit recommendations	 b) Constitute a technical team to support the process 	5 officers	5	50,000	250,000	100,000	350,000				
f iblishment				c) Develop action to implement the audit recommendations	5 officers	5	60,000	300,000	100,000	400,000	Jan-25	Feb-25	Public Service Management	
d payroll, uploaded				d) Generated quarterly progress reports	5 officers	5	20,000	100,000	100,000	200,000				
rolls in	County structure and staff establishment reviewed	1 County structure and staff establishment reviewed	Review of county structure and staff establishment	Engage TA to undertake review of the county structure and staff establishment	1 officer	1	500,000	500,000	200,000	700,000				
				b) Develop draft structures and staff establishment per department	12 officers	12	20,000	240,000	100,000	340,000				
				c) Validation of the draft structures and the staff establishment	40 Officers	40	10,000	400,000	100,000	500,000	Dec-24	Jan-25	Pulic Service Management	
				d) Approval by the Cabinet and the Board	30 officials	30	10,000	300,000	100,000	400,000				Office of the County Secretary, ICT & e-GO
				f) Generate quarterly progress reports	5 officers	5	40,000	200,000	100,000	300,000				Public Service Comm
	Employees' UPNs issued	3136 employees and 1500 casuals issued with UPN	Numbers (UPNs) to all the	a) Engage TA to generate UPNs	1 officer	1	400,000	150,000	200,000	350,000				Office of the Auditor General (OAG)
				b) Implement TA's recommendations	5 officers	5	100,000	0	100,000	100,000	Feb-25	Mar-25	Public Service Management	
		4 20 20 11 4		c) Generate quarterly progress reports	5 officers	5	10,000	50,000	100,000	150,000				
	County Assembly Service Board sensitized on HR issues	. 1 sensitization workshop for County Assembly Service Board (CASB)		Engage TA to carry out the training	1 official	1	600,000	600,000	100,000	700,000	Dec-24	Jan-25		
				b) Constitute the technical team to work	5 officers	5	50,000	250,000	100,000	350,000			Public Service Management	
			the second of the second	with the expert(s) c) Generate reports	5 officers	+ -	20,000	100,000	100,000	200,000				112.4
	Cleaned HR records uploaded	I cleaned HR records uploaded	Uploading HR records on Human	a) Constitute and Sensitize the technical	10 officers	3								
	into the HRMIS	into the HRMIS	Resource Management	team		10	20,000	100,000	100,000	200,000		100		-
				b) Upload HR records into HRMIS	10 officers	10	20,000	100,000	100,000	200,000	Mar-25	May-25	Public Service Management	
				c) Generate quarterly progress reports	10 officers	10	20,000	200,000	100,000	300,000		- 1		
	County Public Service Board sensitized on HR issues	1 sensitizatin workshop for the County Public Service Board	Capacity building of the County Public Service Board (CPSB)	a) Engage TA to carry out the training	1 official	1	600,000	600,000	100,000	700,000				Dublic Carrier Carry
		(CPSB)		b) Constitute the technical team to work with the expert(s)	5 officers	5	50,000	250,000	100,000	350,000	Dec-24	Jan-25	Public Service Management	Public Service Comm (PSC), CPSB
total				c) Generate reports	5 officers	5	20,000	100,000	100,000	200,000				
total 5:	Performance contracts signed by	10 Performance Contracts signed	Signing of performance contract	a) Engage TA for identification of	2 officials			4,890,000	2,700,000	7,590,000				
	all departments		by all the departments	performance targets and indicators	50 officers	2	500,000	1,000,000	200,000	1,200,000				
enhancing ountability		Chief Officers, and 23 between Chief Officers and Directors		contracts c) Signing of performance contracts with	20 officers	50	10,000	500,000	200,000	700,000	Dec 24	la = 25		
results	*			the County Top Officials		20	15,000	300,000	100,000	400,000	Dec-24	Jan-25		
ough an				d) Evaluation of the Departmental Annual Performance	50 officers	50	10,000	500,000	200,000	700,000				

		The state of the s	Program Coordination							to the more			A STATE OF THE PARTY OF THE PAR	
				cascajonice renovations				4,005,000	2,700,000	6,705,000			Finance and Economic Plannin	
		and a second second		cameras, projectors, smart phones, cabinets, office renovations		21	100,000	2,100,000	2,000,000	4,100,000	25-Jan	Jun-25	Finance and Economic Name	Other Departments
		0.11		Purchase of laptops, printers, i-pad, digital	20 officers	24	400.000	2 422 422	2 000 000	4.000	25			
	Office and field equipments	Laptops, Printers, Phones,		c) Generate quarterly report(s)	5 officers	5	20,000	100,000	100,000	200,000				
						15	10,000	150,000	200,000	350,000			n-25 M&E,PSM	Outer Department
				b) Facilitate the team during the exercise	15 officials	15	40.000		200.000		25-Jan	Jun-25		Other Departments
	44 3FX 1	provided for	other stakeholders	a) Constitute the team for joint mission(s)	15 officials	15	10,000	150,000	100,000	250,000				
		Number of joint missions	and the second s			1	20,000	100,000	100,000	200,000				
				c) Generate quarterly and annual reports	5 officers	5	20,000	100,000	100,000	200 000			3	
ordination				with the experts	12 officers	12	20,000	240,000	100,000	340,000	Jan-25	Jun-25	M&E	Other Department
ıd		amplemented		b) Assemble the technical team to work	an afficars					,==,,000				
anagement	Strain well managed	and implemented		a) Engage TA to train on implementation of M&E framework	1 Official	1	1,150,000	1,150,000	100,000	1,250,000				
ogram	Program well managed	1 M&E framework developed	Develop and implement M&E	a) Engage TA to train on invalementation			Samuel Samuel	10,300,000	3,200,000	13,500,000			A CONTRACTOR OF STREET	
	Sub total KRA 3			c) Generate Report	5 officers	5	40,000	200,000	200,000	400,000				
				trip		20	50,000	1,000,000	200,000	1,200,000	Jan-25	Mar-25	Public Service Management	PSM
			Dashboard Operationalization	b) Arrange for Logistics and Undertake the	20 officers	-								
	T. Parkin			a) Previsit to the Selected Counties	4 officers	4	120,000	150,000 480,000	150,000 100,000	300,000 580,000				
		No. of the last	Structured Learning	a) Technical assistance	5 Officers	1	20,000	100,000	100,000	200,000				
				c) Generate Quartely Reports	5 officers	-	20.000							
	analyze investments	feedback mechanism	Citizen feedback	uploading of the data on the Dashboard	10 officers	10	20,000	400,000	100,000	500,000	Apr-25	Jun-25	Public Service Management	ICT& GOV
	developed to manage and	developed with citizen		b) Training of the administrators on the						.55,000				
	County investment dashboard	1 investment dashboard		a) Engage technical assistance	1 official	1	500,000	300,000	100,000	400,000				
				d) Generate Quartely Reports	5 officers	5	20,000	100,000	100,000	200,000				
	- 10 to 10 to 1			c) Training on climate vulnerability and risk assessment	30 officials	5	20,000	100,000	100,000	200,000				
				D) Todalana P										
				conducted for the proposed projects	10 studies	10	50,000	500,000	100,000	600,000				
				b) Environmental and social screening	- United S	3	20,000	100,000	100,000	200,000				
				c) Generate Quartely Reports	5 officers		20,000	100,000	100,000	200.000				
	Conducted	guidelines sensitization conducted		training/Sensitization of Staff on Public participation guidelines	2 officials	2	400,000	800,000	100,000	900,000	Jan-25	Jun-25	Public Service Management	Environment
	Public Participation guidelines conducted	staff Public Participation guidelines sensitization	Participation guidelines	b) Engage technical assistance for	2.00									
	Civic Education and Citizens	40 forums conducted and 1	Roll out of County Public	a) Conduct 40 forums in 40 wards	40 forums	40	40,000	1,600,000	100,000	1,700,000				
				c) Generate Quartely Reports	5 officers	5	20,000	100,000	100,000	200,000				DOSH
	developed and rolled out	on ESHSRIM	Management structures.	manual/structures	50 officers	50	5,000	250,000	200,000	450,000	Jan-25	Jun-25	Public Service Management	Services, Health, NEN
	Management structures	safety, health and socal) developed and rolled out based	Environment, Safety, Health, Social, Risk and Impact	and rollout the manual b)stakeholders validation of the		1	330,000	330,000	100,000	450,000	T. E. F.		1-25 Public Service Manager	Environment, Social
	Environment, Safety, Health, Social, Risk and Impact		Develop and roll out of	a)Engage technical assistance to develop	1 official	1	350,000	350,000	100,000	450,000				
				c) Generate Quartely Reports	5 officials	5	20,000	100,000	100,000	200,000				
					- omda	1	030,000	050,000	100,000	750,000	24-Dec	Feb-25	National Treasury	Public Service Manag
		out	THE TEGUISIONS, 2022	b) Engage technical assistance to train on the rollout of the PIM Guidelines	1 official		650,000	650,000	100.000	750.000	24.5	F-1-7-		
mechanisms	framework rolled out	1 PIM County guideline rolled out	Roll out of PIM guidelines as per PIM regulations, 2022	a) Constitute the technical team h) Engage technical assistance to train	10 officers	10	20,000	200,000	200,000	400,000				
feedback	Public Investment Management	1 PIM County guideline rolled	Roll out of DIM guidelines as a	a) Constitute the technical technical	10.00						100			- Change
dashboards with citizen	guideline rolled out	committees guideline rolled out	guidelines	and the state of t	24 officials	24	38,300	920,000	200,000	1,120,000	24-Dec	Feb-25	Public Service Management	Climate Change
managemen	management committees	projects management	management commitee	per the guidelines		1	20.222	600.05					201	M&E, Environment &
investment	Community-led County projects	1 Community-led County	Roll out community led project	Establishment and Training of the PMCs as		3	20,000	100,000	100,000	200,000				
Public				e) Generate Quarterly Reports	10 officers 5 Officers	10	20,000	200,000 100,000	100,000	300,000				-
established				d) Field Roll out of the tool		10					Apr-23	Juli-25	POIVI	M&E and all Departn
have				c) Stakeholders validation/approval of the	50 officers	50	5,000	250,000	100,000	350,000	Apr-25	Jun-25	PSM	M&E and all D
Participating counties that		taken	County Projects	b). Tools development and testing	10 officers	10			100,000	300,000				
DLI 7:	County Projects stock	40 major County Projects under	Undertake stock of major	a).Constitute and train the technical team	10 officers	10	50,000	500,000	200,000	700,000				
KRA 3: Overs	ght, Participation and Accountabili	ty	SubTotal Rith 2					10,230,000	4,200,000	14,430,000				
oub total			SubTotal KRA 2					5,340,000	1,500,000	6,840,000	The second second			
Sub total					5 officers	5	20,000	100,000	100,000	200,000				
				d) Generate quarterly progress reports	F -4F	-	20.000	400.000						
				Management Plan.	30 officers	30	10,000	300,000	100,000	400,000	Mar-25	May-25		
			periormance management	Implementation of the Change	30 officers	30	10,000	300,000	100,000	400,000	Mar 25	14 25		
	developed and implemented	developed and implemented	management plan on Integrated performance management	management plan b) Sensitize the HR Officers on the	2 Official		750,000	750,000	200,000	950,000				
	Change management plan	1 Change management Plan	Develop and implement change	a) Engage TA to develop change	1 official	1	750,000	750,000	200,000	950,000				1
				c) Submit Quarterly Progress Reports	5 officers	5	20,000	100,000	100,000	200,000				1
				Appraisal System	20 officers	20	40,000	800,000	100,000	900,000	Dec-24	Jan-25		Governor
			Contractsby Departments to lower cadres	Staff Performance Appraisal System b) Roll out of the Staff Performance	- onicers				200,000	030,000	1		Public Service Management	Government, Pu Universities, Office
Turne work			Cascading of the Perfomance	a) Sensitization of the Departments on	50 officers	50	15,000	750,000	100,000	850,000				Kenya School
amework		Cascading of the Perfo	NAME AND ADDRESS OF THE OWNER, WHEN PERSON NAMED IN COLUMN 2 AND ADDRESS OF THE OWNER,											
nanagemen ramework				reports	12 officers	12	20,000	240,000	100,000	340,000)[M&E and all Depar

DOMN NIC AKUGO, PROGRAM COORDINATOR

37,549,000 17,150,000 54,699,000

FOR AND ON BEHALF OF THE COUNTY GOVERNMENT OF MIGORI SIGNATURE DR. JOSEPH MAHIRI GEMUNTO

GOVER DEPUTY GOVERNOR COUNTY GOVERNMENT OF MIGORI

MIGORI COUNTY GOVERNMENT OFFICE OF THE DEPUTY GOVERNOR

1 3 FEB 2025

P. O. BOX 195 - 40400, SUNA-MIGORI

MIGORI COUNTY, REVISED BUDGET 24/25 FY

DLI 2: Participating	NCING AND EXPENDITURE MANAGEMI ACTIVITY DESCRIPTION	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	TOTAL
Counties that have put in place core governance arrangements to manage	Development of Structures for Single Project Management Unit (SPMU)			750,000		750,000
Public funds	Establishment and Operationalization of County Program Steering Committee (CPSC)	100,000	150,000	720,000	352,000	1,322,500
	Establishment and Operationalization of County Program Technical Committee (CPTC)			650,000	350,000	1,000,000
	Establishment and Operationalization of County Program Implementation Unit (CPIU)	260,000	300,500	1,166,000	370,000	2,096,500
	Training of Gender Officers based on the Approved Manual			500,000		500,000
DLI 3: Counties that have	Training Revenue Officers			925,000		925,000
increased OSR collected by at least 5% annually over and	Improving of Revenue automation system (automating 2 revenue streams)			700,000		700,000
above the rate of inflation	OSR Regulations reviewed			0	400,000	400,000
above the rate of milation	Presentation of the reviewed regulations to the Committee on Delegated Legislation/Assembly for Approval			0	600,000	600,000
	Analyze the CRA Report, generate and implement OSR Quarterly reports'	7		300,000	300,000	600,000
	Implementation of Revenue Enhancement Action Plan		1 - 1 - 2	1,400,000		1,400,000
	Mapping Single Business Permit (SBP) Sources in Kuria West Sub County			900,000		900,000
DLI 4: Counties that are implementing Pending Bills	Training Procurement and M&E Officers on			1,100,000		1,100,000
Action Plan	Review and Implementation of Pending Bills Action Plan			200,000		200,000
	Training Pending Bills Verification Committee			300,000		300,000
	Training on Pending Bills tracking framework			200,000		200,000
SUB TOTAL KRA 1		360,500	450,500	9,811,000	2,372,000	12,993,000
DLI 5: Counties that have integrated their HR records,	The state of the s	DINATION, I	NSTITUTION	AL PERFORM	MANCE AND	HUMAN
authorized Staff				1,480,000		1,480,000
establishment and Payroll,				1,000,000		1,000,000
and Uploaded cleaned				550,000		550,000
payrolls in the Universal						
Human Resource				500,000		500,000
Management Information	Determination of Staff establishment			1,000,000		1,000,000
System (UHRMIS)	Issuance of Universal Payroll Numbers			100,000	162.222	100,000
	Uploading cleaned HR records into Human Resource Information Management System				100,000	100,000
	(HRIMS) Sensitizing County Public Service Board on Human Resource Management			1,000,000		1,000,000
	Sensitizing County Assembly Service Board on Human Resource Management			1,000,000		1,000,000

DLI 6: Counties that are	Signing of Performance Contracting,			500,000		500,000
enhancing accountability for	Negotiations, Target Setting					
results through an Integrated	Cascading of PCs/Staff Appraisal, Valuations,			1,000,000		1,000,000
Performance Management	Sanctions and Rewards					
framework	Develop and Implement Change Mgnt System				1,800,000	1,800,000
SUB TOTAL KRA 2		0.00	0.00	8,130,000	1,900,000	10,030,000
	CIPATION AND ACCOUNTABILITY County Project Stock taking		_		1,250,000	1,250,000
DLI 7: Counties with Public	Roll out Community -led Project	-	+	-	920,000	920,000
nvestment Management lashboards with Citizen	Management Committee's Guidelines				920,000	920,000
eedback mechanisms	Develop and Implement County Public		1		1,150,000	1,150,000
eedback mechanisms	Investment Management		The state of	1 1111	1,130,000	1,130,000
	framework/guidelines					
	Roll out Environment, Safety, Health, Social, Risk and Impact Management (ESHSRIM)			350,000	350,000	700,000
	Manual Roll out Civic Education & Public participation Guidelines			1,500,000	1,000,000	2,500,000
	Develop and implement a Screening framework/structure for proposed infrastructural investments			750,000	750,000	1,500,000
	Develop County Investment Dashboard				800,000	800,000
	Peer to Peer learning (Makueni County)			1,500,000		1,350,000
UB TOTAL KRA 3	Structured learning	1				150,000
		0.00	0.00	4,100,000	6,220,000	10,320,000
	Develop and implement M&E framework			500,000	1,009,000	1,509,000
	Joint Missions/IVA/APA/M&E Baseline		100,000	100,000	200,000	400,000
	Purchase of equipment			2,100,000		2,100,000
Sub total Coordination		MATE I				4,005,000

FOR AND ON BEHALF OF THE COUNTY GOVERNMENT OF MIGOR

PROGRAM COORDINATOR
GOVERNMENT OF MIGORI 13/9/2015

DR JOSEPH MAHIRI GEMUNTO

DEPUTY GOVERNOR, COUNTY
DATE: OFFICIAL SEAL...

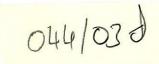
Governor.

MIGORI COUNTY GOVERNMENT OFFICE OF THE DEPUTY GOVERNOR

1 3 FEB 2025

P. O. BOX 195 - 40400, SUNA-MIGORI

The Principal Secretary
Office Of The Deputy President
State Department For Devolution



CASH FLOW FOR THE FINANCIAL YEAR 2024/25

ACTIVITY 3000	JUL 100	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
DESCRIPTION Development of structures for SPMU				750,000									750,000
Establishment and operationalization of CPSC	1	1,321,500											1,321,500
Establishment and operationalization of CPTC		1,000,000							40				1,000,000
Establishment and operationalization of CPIU			1,399,500								ÿ		1,399,500
Development of training Manual for Gender officers				400,000						7			400,000
Training Gender officers					400,000								400,000
Training Revenue officers on reporting		1	575,000										700,000
Automation of revenue system		1			700,000								700,000

OSR regulations reviewed		400,000									400,000
Presentation of the report to the Committee on Delegated Legislation for			600,000								600,000
approval. Analyze and generate OSR quarterly reports		225,000			225,000		225,00	0		225,000	900,000
Development and implementation of Revenue Enhancement Action Plan				1,400,000							1,400,000
Mapping Single Business Permit sources				600,000							600,000
Training procurement officers on pending bills reporting	1	,400,000				3					1,400,000
Development and implementation of Pending Bills Action Plan			500,000								500,000
Training of Pending Bills	. 1			550,000					1		550,000

Committee on verification								
Reviewing of Pending Bills tracking system					800,000			800,000
Conducting HR Skills Audit	4	1,050,000						1,050,000
Conducting Payroll Audit		650,000						650,000
Review County structure and Staff establishment	1,640,000							1,640,000
Issuance Universal Payroll Numbers			300,000					300,000
Uploading cleaned HR records into HRMIS			500,000	3 3				500,000
Sensitizing County Public Service Board	850,000							850,000
Signing of Performance Contracting, Negotiations, Target setting	2,540,000							2,540,000
Cascading of PCs/Staff Appraisal,	1,850,000							1,850,000

Valuations, Sanctions and Rewards							
Develop and implement Change management		900,000					900,000
system							
County Project Stock taking				1,250,000			1,250,000
Implement Community-led Project management committees' guidelines	720,000						720,000
Implement County Project investment management framework	800,000						800,000
Develop and roll out Environment, Safety, Health, Social, Risk and impact management (ESHSRIM)		237,500		237,500	237,500	237,500	950,000
Roll out County Public		200,000		200,000	200,000	200,000	800,000

	Total				37,526,000
Purchase of Equipment	2,100,000			N.	2,100,000
Joint Missions	100,000	100,000	100,000	100,000	400,000
Develop and implement M&E framework	372,500	372,500	372,500	372,500	1,490,000
Peer to peer learning	2,300,000				2,300,000
investment Dashboard		1,110,000			1,110,000
Conduct infrastructural Climate change resilience assessments Develop County	375,000	1,440,000	375,000	375,000	1,500,000 1,440,000
participation guidelines					

GOVERNOR, COUNTY GOVERNMENT OF MIGORI

DATE: 21x III 2024 OFFICIAL SEAL:

The Principal Secretary

Office Of The Deputy President
State Department For Devolution
State Department For Devolution
P. O. Box 30004 - 00100 Nairobi
RENYA DEVOLUTION SUPPORT PROGRAM II, BUDGET SUMMARY 24/25 FY

DL1 2: Participating counties that have put in place core governance arrangements to	ACTIVITY DESCRIPTION	BUDGET (Ksh)
manage public funds	Development of structures for Single Project Management Unit (SPMU)	750,000
	Establishment and operationalization of County Program Steering Committee (CPSC)	1,321,500
	Establishment and operationalization of County Program Technical Committee (CPTC)	1,000,000
	Establishment and operationalization of County Program Implementation Unit (CPIU)	1,399,500
	Develop training Manual for Gender	400,000
	Training Gender officers	400,000
DLI 3: Counties that have increased OSR collected by at least 5% annually over and above the rate of inflation	Training revenue officers on reporting	575,000
	Reviewing of Automation system	700,000
	Reviewing of OSR regulations	400,000
	Presentation of the report to the Committee on Delegated Legislation for approval.	600,000
	Analyze and generate OSR quarterly reports	900,000
	Development and implementation of Revenue Enhancement Action Plan	1,400,000
	Mapping Single Business Permit	600,000
	Training procurement officers on pending bills reporting	1,400,000

DLI 4: Counties that are implementing	Development and implementation of Pending	500,000
pending bills action plan	Bills Action Plan	
	Training of Pending Bills verification	550,000
	Committee	
	Pending Bills tracking system	800,000
	Sub-Total	13,696,000
KRA 2: INTERGOVERNMENTAL COORDI RESOURCE MANAGEMENT	NATION, INSTITUTIONAL PERFORMANCE AND I	HUMAN
DLI 5: Counties that have integrated their	Conducting HR Skills Audit	1,050,000
HR records, authorized staff establishment	Conducting Payroll Audit	650,000
and payroll, and uploaded cleaned payrolls	Review County structure and Staff	1,640,000
in the UHRMIS	establishment	
	Issuance Universal Payroll Numbers	300,000
	Uploading cleaned HR records into HRMIS	500,000
	Sensitizing County Public Service Board	850,000
DLI 6: Counties that are enhancing	Signing of Performance Contracting,	2,540,000
accountability for results through an	Negotiations, Target settings	
integrated performance management framework	Cascading of PCs/Staff Appraisals, Valuations, Sanctions and Rewards	1,850,000
	Development and implementation of Change management system	900,000
	Sub-Total	10,280,000
KRA 3: OVERSIGHT, PARTICIPATIN AND	ACCOUNTABILITY	
DLI 7: Counties with Public investment	County Project Stock taking	1,250,000
management dashboards with Citizen	Implement Community-led Project management	720,000
feedback mechanisms	committees' guidelines	

	Implement County Project investment management framework	800,000
	Develop and roll out Environment, Safety, Health, Social, Risk and Impact Management (ESHSRIM)	950,000
	Roll out of County Public participation guidelines	800,000
	Conducting Infrastructural Climate change resilience assessments	1,500,000
	Develop and operationalize County investment Dashboard	1,440,000
	Peer to peer learning	2,300,000
	Develop and implement M&E framework	1,490,000
	Joint Missions	400,000
	Purchase of Equipment	2,100,000
	Sub-Total	13,750,000
GRAND TOTAL		37,526,000

FOR AND ON BEHALF OF THE COUNTY GOVERNMENT OF MIGORI	
SIGNATURE SIGNATURE	
H.E. DR GEORGE MBOGO OCHILO AYACKO, EGH	
GOVERNOR, COUNTY GOVERNMENT OF MIGORI	

DATE: 3 thy 3034 OFFICIAL SEAL: