

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
Development of structures for SPMU									750,000				750,000
Establishment and operationalization of CPSC			100,500			150,000		720,000				352,000	1,322,500
Establishment and operationalization of CPTC							650,000					350,000	1,000,000
Establishment and operationalization of CPIU		260,000				300,500		1,166,000 0			370,000		2,095,500
Training Gender officers									400,000				400,000
Training Revenue officers on reporting							575,000						575,000
Automation of revenue system								700,000					700,000
OSR regulations reviewed										400,000			400,000
Presentation of the report to the Committee on Delegated Legislation for approval.											600,000		600,000
Analyze and generate OSR quarterly reports									300,000			300,000	600,000
Development and implementation of Revenue Enhancement Action Plan							1,400,000						1,400,000
Mapping Single Business Permit sources								900,000					900,000
Training procurement & M&E officers on pending bills reporting									1,100,000 0				1,100,000

implementation of Pending Bills									300,000			300,000
Training of Pending Bills Committee on						500,000						500,000
Reviewing of Pending Bills tracking								350,000				350,000
Conducting HR Audit						1,480,000						1,480,000
Conducting HR skills Audit						1,000,000						
Implementing OAG recommendations								650,000				650,000
Review County structure and Staff						1,000,000						1,000,000
Issuance Universal Payroll							200,000					200,000
Uploading cleaned HR records into HRMIS									200,000			200,000
Sensitizing County Public Service Board						950,000						950,000
Sensitizing County Assembly Service Board						950,000						950,000
Signing of Performance Contracting, Negotiations, Target setting						1,000,000						1,000,000
Cascading of PCs/Staff Appraisal, Valuations, Sanctions and Rewards							1,000,000	0				1,000,000
Develop and implement Change management system										1,800,000		1,800,000
County Project Stock taking									1,250,000			1,250,000
Implement Community-led Project management committees' guidelines										920,000		920,000

Implement County Public Investment Management Framework										950,000			950,000
Roll out Environment, Safety, Health, Social, Risk and impact management (ESHSRIM)									350,000		350,000		700,000
Roll out Civic education and Staff sensitization on County Public								1,500,000			1,000,000		2,500,000
Conduct infrastructural Climate change								750,000			750,000		1,500,000
Develop County investment Dashboard												800,000	800,000
Peer to peer learning)									1,700,000				1,700,000
Structured Learning										150,000			150,000
Develop and implement M&E framework							200,000	300,000	300,000	300,000	405,000		1,505,000
Joint Missions				100,000					100,000		200,000		400,000
Purchase of Equipment								2,100,000					2,100,000
	Quarter 1 (360,500)			Quarter 2 (550,500)			Quarter 3 (24,441,000)			Quarter 4 (12,107,000)			
	July	Aug	Sep	Oct	Nov.	Dec.	Jan	Feb.	Mar.	Apr.	May	Jun	
TOTAL	0.000	260,000	100,500	100,000	0.000	450,500	9,305,000	9,886,000	5,250,000	3,100,000	4,620,000	4,477,000	<u>37549000</u>

FOR AND ON BEHALF OF THE COUNTY GOVERNMENT OF MIGORI

SIGNATURE
 DOMNIC AKUGO
 PROGRAM COORDINATOR

SIGNATURE for Governor
 DR JOSEPH MAHIRI GEMUNTO
 GOVERNOR, COUNTY GOVERNMENT OF MIGORI

DATE: 13/2/2025

DATE: 13/2/2025 OFFICIAL SEAL:



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
KRA 1: Sustainable Financing and Expenditure Management														
DLI 2: Participating Counties that have put in place core governance arrangements to manage public funds	Single Project Management Unit structures developed	1 Single Project Management Unit structures developed	Development of the structures and Job Descriptions for the Single Projects Management Unit (SPMU) members	a) Engagement TA to develop JDs and Structure	5 procurement officers, 5 accountants, 5 M&E officers, 5 NGAO officers and Administrators	25	15,000	375,000	500,000	875,000	Feb-25	Mar-25	County Public Service Board	CPSB, Office of the County Secretary, Finance and Economic Planning
				b) Validation and approval of the structures and JDs by the CPSB	5 procurement officers, 5 accountants, 5 M&E officers, 5 NGAO officers and Administrators	25	15,000	375,000	500,000	875,000			County Public Service Board	CPSB, Office of the County Secretary, Finance and Economic Planning
	County Program Steering Committee established and operationalized	1 County Program Steering Committee established and operationalized	Establishment and operationalization of County Program Steering Committee	a) Sensitisation on KDSP II	10 Officials	10	80,000	801,000	250,000	1,051,000	Jul-24	/06/2025	SDD	Relevant Departments and Agencies
				b) Approval of workplan and budget	10 Officials	10	52,150	521,500	250,000	771,500			CPSC	
	County Technical Committee established and operationalized	1 County Technical Committee established and operationalized	Establishment and operationalization of County Technical Committee	a) Sensitisation and Review of the Annual Performance Assessment technical committee members and other implementing partner teams	10 Officials	20	50,000	1,000,000	250,000	1,250,000	JU/2024	1-Jun	County Program Technical committee (CPTC)	
	County Program Implementation Unit established and operationalized	1 County Program Implementation Unit established and operationalized	Establishment and operationalization of County Program Implementation Unit	Development of the Workplan and Budget and Cash flow	15 officers	15	59,967	499,505	200,000	699,505	24-Dec	25-Jun		
Gender Officers trained	1 training workshop conducted	Training of Gender Officers	Identification of the trainees, trainers, venue and training materials	10 Officers	10	40,000	400,000	200,000	600,000	25-Jan	25-Mar	Department of Gender, Culture and Social Services	Gender Technical Working Group (GTWG)	
Sub total								5,568,000	2,350,000	7,918,000				
DLI 3: Participating Counties that have increased their Own Source Revenue (OSR) by at least 5% annually, over and above the rate of inflation	Revenue Officers trained on Revenue register development, updating and reporting	1 training workshop for Revenue officers conducted	Training of Revenue officers on development, updating, and reporting on revenue registers	a) Identification of the trainees, trainers, venue and training materials	50 officers	30	12,500	375,000	200,000	575,000	Dec-24	Feb-25	Finance and Economic Planning	Migori Revenue Authority, Trade Department, ICT & e-GOVER, PSM, County Attorney
				b) Generating quarterly revenue reports	5 officers	5	40,000	200,000	50,000	250,000				
	County Revenue Automation System improved	2 OSR Streams automated	Improving of County Revenue Automation System	a) Identification of the trainees, trainers, venue and training materials	20 officers	20	25,000	500,000	500,000	1,000,000	25-Jan	Mar-25	ICT & e-GOVER	
				b) Generating necessary reports	5 officers	5	40,000	200,000	50,000	250,000				
	Own Source Revenue (OSR) regulations reviewed to achieve 5% Increase	5 Own Source Revenue (OSR) regulations reviewed to achieve 5% Increase	1 Revenue Enhancement Action Plan developed and implemented	a) Identification of stakeholders, facilitators	1 officer	0	0	0	0	0				Finance
				b) Holding of validation workshops	40	40	5,000	200,000	200,000	400,000				Economic
				c) Presentation of the report to the Committee on Delegated Legislation for approval.	25 officials	25	20,000	500,000	200,000	700,000				Planning
	Increase Own Source Revenue (OSR) by 5% during the planning period			a) Conduct Census of OSR sources/streams	10 Officers	8	50,000	400,000	400,000	800,000				
				b) Enhance enforcement of revenue to reduce pilferage	10 Officers	10	40,000	400,000	100,000	500,000				
				e) Generating quarterly progress reports	5 officers	5	20,000	100,000	100,000	200,000				
Implementation of Revenue Enhancement Action Plan/Diagnostic 2024				a) Engage the Technical Assistance	1 officer	1	600,000	600,000	500,000	1,100,000				
			b) Constitute Technical Team to work with experts	15 officers	15	20,000	300,000	200,000	500,000					
			c) Sensitization on the Implementation of Plan.	40 Officers	40	10,000	400,000	200,000	600,000	Dec-24	Jan-25	Finance and Economic Planning		
			d) Generating quarterly progress reports	5 officers	5	20,000	100,000	100,000	200,000					
Single Business Permit in Kuria West Sub-County Mapped and Classified	1 Single Business Permit Mapped and Classified	Mapping and Classification SBP in Kuria West Sub-County	a) Constitute the Technical Team	1 officer	30	10,000	300,000	0	300,000	Jan-25	Feb-25	Finance	Migori County Revenue Board, M&E,	
			b) Engage TA	1 officer	1	500,000	500,000	200,000	700,000			Economic		
			c) Generate Report on SBP	5 officers	10	10,000	100,000	100,000	200,000			Planning		
Sub total								5,175,000	3,100,000	8,275,000				
DLI 4: Participating counties that have prepared and are implementing action plans to reduce their	Departmental officers trained on pending bills reporting	2 trainings for Procurement and M&E officers conducted	Training departmental procurement and M&E officers on pending bills reporting	a) Constitute Technical team	5 officers	5	50,000	250,000	200,000	450,000	Jan-25	Feb-25	Finance & Economic Planning	Migori County Revenue Board, M&E,
				b) Engage TA	1 officer	1	200,000	200,000	200,000	400,000				
				c) Undertake Verification of Pending Bills Records	10 Officers	10	40,000	400,000	200,000	600,000				
				d) Validate and Implement the report	50 officers	50	5,000	250,000	200,000	450,000				
Pending Bills Action Plan implemented	Pending Bills Action Plan implemented	Implement pending bills Action Plan	a) Constitute the Technical Team	5 officers	1	50,000	50,000	100,000	150,000					

SIGNATURE *[Handwritten Signature]*
DOMN NIC AKUGO, PROGRAM COORDINATOR

DATE *13/2/2025*

FOR AND ON BEHALF OF THE COUNTY GOVERNMENT OF MIGORI

SIGNATURE *[Handwritten Signature]* for Governor
DR. JOSEPH MAHIRI GEMUNTO
GOVER DEPUTY GOVERNOR COUNTY GOVERNMENT OF MIGORI

MIGORI COUNTY GOVERNMENT
OFFICE OF THE DEPUTY GOVERNOR
13 FEB 2025
P. O. BOX 195 - 40400,
SUNA-MIGORI

MIGORI COUNTY, REVISED BUDGET 24/25 FY

KRA 1: SUSTAINABLE FINANCING AND EXPENDITURE MANAGEMENT						
DLI 2: Participating Counties that have put in place core governance arrangements to manage Public funds	ACTIVITY DESCRIPTION	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	TOTAL
	Development of Structures for Single Project Management Unit (SPMU)			750,000		750,000
	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 increased OSR collected by at least 5% annually over and above the rate of inflation	Training Revenue Officers			925,000		925,000
	Improving of Revenue automation system (automating 2 revenue streams)			700,000		700,000
	OSR Regulations reviewed			0	400,000	400,000
	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'			300,000	300,000	600,000
	Implementation of Revenue Enhancement Action Plan			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 Action Plan	Training Procurement and M&E Officers on Pending Bills reporting			1,100,000		1,100,000
	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, authorized Staff establishment and Payroll, and Uploaded cleaned payrolls in the Universal Human Resource Management Information System (UHRMIS)	KRA 2: INTERGOVERNMENTAL COORDINATION, INSTITUTIONAL PERFORMANCE AND HUMAN RESOURCE MANAGEMENT					
	Conducting HR Audit			1,480,000		1,480,000
	Conducting Skills Audit			1,000,000		1,000,000
	Implementing OAG Payroll Audit recommendations			550,000		550,000
	Review County Organization Structure			500,000		500,000
	Determination of Staff establishment			1,000,000		1,000,000
	Issuance of Universal Payroll Numbers			100,000		100,000
	Uploading cleaned HR records into Human Resource Information Management System (HRIMS)				100,000	100,000
	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 enhancing accountability for results through an Integrated Performance Management framework	Signing of Performance Contracting, Negotiations, Target Setting			500,000		500,000
	Cascading of PCs/Staff Appraisal, Valuations, Sanctions and Rewards			1,000,000		1,000,000
	Develop and Implement Change Mgmt System				1,800,000	1,800,000
SUB TOTAL KRA 2		0.00	0.00	8,130,000	1,900,000	10,030,000
KRA 3: OVERSIGHT, PARTICIPATION AND ACCOUNTABILITY						
DLI 7: Counties with Public Investment Management dashboards with Citizen feedback mechanisms	County Project Stock taking				1,250,000	1,250,000
	Roll out Community -led Project Management Committee's Guidelines				920,000	920,000
	Develop and Implement County Public Investment Management framework/guidelines				1,150,000	1,150,000
	Roll out Environment, Safety, Health, Social, Risk and Impact Management (ESHSRIM) Manual			350,000	350,000	700,000
	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
	Structured learning					150,000
	SUB TOTAL KRA 3			0.00	0.00	4,100,000
						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						4,005,000
GRAND TOTAL		360,000	550,000	24,741,000	11,701,000	37,549,000

FOR AND ON BEHALF OF THE COUNTY GOVERNMENT OF MIGOR

DOMNIC AKUGO

PROGRAM COORDINATOR

GOVERNMENT OF MIGORI

Domnic Akugo
13/2/2025

SIGNATURE.....

DR JOSEPH MAHIRI GEMUNTO

DEPUTY GOVERNOR, COUNTY

DATE: 13/2/2025 OFFICIAL SEAL...

MIGORI COUNTY GOVERNMENT
OFFICE OF THE DEPUTY GOVERNOR

13 FEB 2025

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

044/03d

CASH FLOW FOR THE FINANCIAL YEAR 2024/25

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

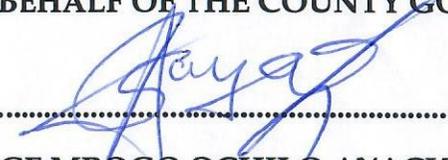
OSR regulations reviewed			400,000										400,000
Presentation of the report to the Committee on Delegated Legislation for approval.				600,000									600,000
Analyze and generate OSR quarterly reports			225,000			225,000			225,000			225,000	900,000
Development and implementation of Revenue Enhancement 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										1,400,000
Development and implementation of Pending Bills Action Plan				500,000									500,000
Training of Pending Bills					550,000								550,000

Committee on verification														
Reviewing of Pending Bills tracking system						800,000								800,000
Conducting HR Skills Audit			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										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 system			900,000									900,000
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

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

FOR AND ON BEHALF OF THE COUNTY GOVERNMENT OF MIGORI

SIGNATURE.....

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

DATE: 31st July 2024 OFFICIAL SEAL:



MIGORI COUNTY GOVERNMENT

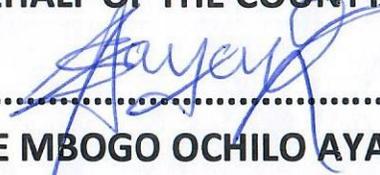
KENYA DEVOLUTION SUPPORT PROGRAM II, BUDGET SUMMARY 24/25 FY

KRA 1: SUSTAINABLE FINANCING AND EXPENDITURE MANAGEMENT		
DL1 2: Participating counties that have put in place core governance arrangements to manage public funds	ACTIVITY DESCRIPTION	BUDGET (Ksh)
	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 pending bills action plan	Development and implementation of Pending Bills Action Plan	500,000
	Training of Pending Bills verification Committee	550,000
	Pending Bills tracking system	800,000
	Sub-Total	13,696,000
KRA 2: INTERGOVERNMENTAL COORDINATION, INSTITUTIONAL PERFORMANCE AND HUMAN RESOURCE MANAGEMENT		
DLI 5: Counties that have integrated their HR records, authorized staff establishment and payroll, and uploaded cleaned payrolls in the UHRMIS	Conducting HR Skills Audit	1,050,000
	Conducting Payroll Audit	650,000
	Review County structure and Staff establishment	1,640,000
	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 accountability for results through an integrated performance management framework	Signing of Performance Contracting, Negotiations, Target settings	2,540,000
	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, PARTICIPATION AND ACCOUNTABILITY		
DLI 7: Counties with Public investment management dashboards with Citizen feedback mechanisms	County Project Stock taking	1,250,000
	Implement Community-led Project management committees' guidelines	720,000

	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
	<i>Sub-Total</i>	<u>13,750,000</u>
GRAND TOTAL		<u>37,526,000</u>

FOR AND ON BEHALF OF THE COUNTY GOVERNMENT OF MIGORI

SIGNATURE.....

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

DATE: 31st July 2024.....OFFICIAL SEAL:.....

