

COUNTY GOVERNMENT OF MIGORI REVISED WORK PLAN 2025/2026

KRA 1: sustainable financing and expenditure management.

DLI2: Participating counties that have put in place core governance arrangements to manage public funds.

Activity Description	Description of sub-activities	Unit	No. of Units	Unit Cost	No. of Days	Counterpart	1 st Disbursement	2 nd Disbursement	Total Cost	Start Date	End Date	Department Responsible
Development of the structures and Job Descriptions for the Single Projects Management Unit (SPMU) members	a). Develop and approve JDs and SPMU structure	No.	25	14,000	3	184,380	432,810	432,810	1,050,000	01/09/2025	30/09/2025	County Secretary / Finance & Economic Planning / CPSB / Public Service Management & Devolution.
	b) Sensitization of County Public Service Board	No.	24	16,800	3	212,406	498,597	498,597	1,209,600	06/04/2026	09/04/2026	
	c) Sensitization of steering committee	No.	40	16,800	3	354,010	830,995	830,995	2,016,000	13/04/2026	15/04/2026	
	d) Sensitization of technical committee	No.	49	16,800	3	433,662	1,017,969	1,017,969	2,469,600	16/04/2026	17/04/2026	
	e) Validation of JDs and structures.	No.	25	14,000	3	184,380	432,810	432,810	1,050,000	21/04/2026	23/04/2026	
	f) Training & sensitization of the CSPMU staff	No.	24	14,000	5	177,005	415,498	415,498	1,008,000	27/04/2026	01/05/2026	
Preparation and review of annual workplan and budget and cashflow.	a). Develop annual workplan, budget and cashflow.	No.	20	14,000	4	196,672	461,664	461,664	1,120,000	13/02/2026	20/2/2026	Public Service Management
Procurement of Computers	Purchase of laptops for CSPMU	No.	10	200,000	1	351,200	824,400	824,400	2,000,000	Continuous	Continuous	Public Service Management / Procurement
Sub Total						2,093,714	4,914,743	4,914,743	11,923,200			

DLI 3: Participating Counties that have increased their Own Source Revenue (OSR) by at least 5% annually, over and above the rate of inflation

Activity Description	Description of sub-activities	Unit	No. of Units	Unit Cost	No. of Days	Counterpart	1 st Disbursement	2 nd Disbursement	Total Cost	Start Date	End Date	Department Responsible
Sensitization of Revenue officers & enforcement officers on revenue collection	a). Training on OSR collection and enforcement regulations.	No.	100	3,500	5	307,300	721,350	721,350	1,750,000		26/3/2026	Finance&Economic Planning, County Revenue Authority
	b). Generating reports.									16/03/2026		
Enhancing of county Revenue Automation System	a) Review of status of Automation OAG Audit recommendations	No.	1	154,000	5	135,212	317,394	317,394	770,000	7/4/2026	24/4/2026	County Revenue Authority, ICT
	b) Purchase of Point of Sales	No.	40	65,000	1	2,600,000	0	0	2,600,000	7/4/2026	30/6/2026	Procurement, ICT
	c) Internet connectivity	No.	1	400,000	1	400,000	0	0	400,000	7/4/2026	30/6/2026	Procurement, ICT
Reviewing of OSR Regulations, Licencing, County Rating, Cess, Liquor and Building Approval Acts Valuation roll	a). Development of OSR Policies	No.	6	84,000	10	885,024	2,077,488	2,077,488	5,040,000	15/04/2026	23/04/2026	Finance&Economic Planning, County Revenue Authority, County Attorney
increase own source revenue by at least 5% during the planned period	c) updating of cadastres	No.	8	2,500	20	70,240	164,880	164,880	400,000	18/5/2026	16/6/2026	Finance&Economic Planning, County Revenue Authority
	d) Updating of tax payers register	No.	1	125,000	1	21,950	51,525	51,525	125,000	20/6/2026	24/6/26	
Identification and mitigation of risks that hinder revenue growth through Internal Audit	a) Review revenue recognition policies to ensure they align with accounting standards and assess the validity of revenue recognition criteria, such as transfer of control.									2/1/2026	30/6/2026	Finance&Economic Planning, County Revenue Authority
	b) Evaluate the effectiveness of internal controls over revenue, including the segregation of duties	No.	5	14,000	24	295,008	692,496	692,496	1,680,000	2/1/2026	30/6/2026	Finance&Economic Planning, County Revenue Authority
	c) Identify potential areas of revenue leakage by evaluating the efficiency of billing systems, pricing controls, and credit note issuance.									2/1/2026	30/6/2026	Finance&Economic Planning, County Revenue Authority
	d) Review of OAG audit recommendation status									13/4/2026	15/5/2026	Finance&Economic Planning, Audit.
	a) Identify risks in Revenue Management									16/3/2026	30/6/2026	Finance & Economic Planning, County Revenue Authority
Implementation of Revenue Enhancement Action plan/Diagnostic 2025	a) Constitute revenue enhancement Committee	No.	40	3,500	2	49,168	115,416	115,416	280,000	16/3/2026	31/3/2026	Finance & Economic Planning, County Revenue Authority
	b) Implementation of Action plan									16/3/2026	16/5/2026	Finance & Economic Planning, County Revenue Authority
Mapping and classification.	a) Engage technical assistance to identify revenue streams for mapping	No.	15	14,000	5	184,380	432,810	432,810	1,050,000	3/2/2026	04/11/2026	Finance & Economic Planning, County Revenue Authority
	b) Prepare an action plan for the mapping and classification	No.	1	500,000	1	87,800	206,100	206,100	500,000	16/4/2026	17/4/2026	Finance & Economic Planning, County Revenue Authority
	c) Mapping and classification of the streams	No.	22	14,000	5	270,424	634,788	634,788	1,540,000	16/3/2026	24/4/2026	Finance & Economic Planning, County Revenue Authority
Sub Total						2,833,306	6,650,847	6,650,847	16,135,000			

DLI 4: Counties have prepared and are implementing pending bills action plans to reduce the stock of pending bills and maintain it at a minimum

Constitution and Sensitization of Pending Bills Committee	a) Sensitize the committee on pending bills verification	No.	8	14,000	2	39,334	92,333	92,333	224,000	16/3/2026	24/4/2026	Finance & Economic Planning, Audit
	b) Develop and implement pending bills verification work plan	No.	8	14,000	2	39,334	92,333	92,333	224,000	16/3/2026	30/6/2026	Finance & Economic Planning, Audit

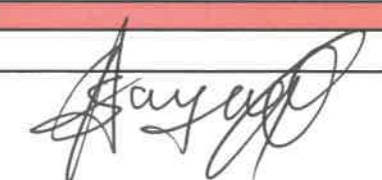
	c) Generate quarterly progress reports		1	25,000	1	0	0	25,000	25,000	10/4/2026	07/03/2026	Finance & Economic Planning, Audit
Training departmental procurement and M & E officers on pending bills action plan	a). Constitution of technical team	No	7	14,000	1	17,209	40,396	40,396	98,000	16/3/2026	04/10/2026	Finance & Economic Planning, Audit
	b). Verification of pending bills validation, and implimentation of reports.		7	14,000	5	86,044	201,978	201,978	490,000	16/3/2026	16/5/2026	Finance & Economic Planning, Audit
	c). Validation and implimentation of reports.		10	14,000	2	49,168	115,416	115,416	280,000	10/4/2026	30/6/2026	Finance & Economic Planning, Audit
Development and Implementation of Pending Bills Framework	a) Engage TA to develop the framework	No.	3	14,000	2	14,750	34,625	34,625	84,000	05/01/2026	25/01/2026	Finance & Economic Planning, Audit
	b) Sensitize procurement officers on tracking the payment of the pending bills		15	11,200	3	88,502	207,749	207,749	504,000	27/01/2026	29/01/2026	Finance & Economic Planning, Audit
	c) Generate the quarterly reports		1	20,000	1	3,512	8,244	8,244	20,000	Continuous	Continuous	Finance & Economic Planning, Audit
Sub Total						342,244	803,378	803,378	1,949,000			
TOTAL KRA 1						5,269,264	12,368,968	12,368,968	30,007,200			

KRA 2 Intergovernmental Coordination, institutional performance and Human Resource Management

DLI 5: Participating counties that have intergrated their HR Records authorized staff establishment and payroll , and uploaded cleaned payrolls in their HRIS

Activity Description	Description of sub-activities	Unit	No. of Units	Unit Cost	No. of Days	Counterpart	1 st Disbursement	2 nd Disbursement	Total Cost	Start Date	End Date	Department Responsible
Implementation of the recommendations of the HR audit & skills, and payroll audit undertaken.	a) Implementation of organizational review, Skills Audit.	No.	15	14,000	5	184,380	432,810	432,810	1,050,000	13/02/2026	03/03/2026	Public Service Management / Audit
	b) Implementation Plan of the HR audit Recommendations.	No	20	14,000	4	196,672	461,664	461,664	1,120,000	14/04/2026	17/04/2026	
Implement office of Auditor General(OAG) payroll Audit and SRC M&E report recommendations	a) Engage a technical team to support implementation of OAG Special Payroll Audit Report	No.	10	14,000	4	98,336	230,832	230,832	560,000	01/07/2025	09/08/20256	Public Service Management / Audit
	b) Develop implementation plan of SRC M&E Report	No	10	14,000	4	98,336	230,832	230,832	560,000	12/03/2026	16/03/2026	
Review of County Structure and Staff Establishment	a) Engage technical working to undertake review of the County Structure and Staff Establishment	No	20	16,800	3	177,005	415,498	415,498	1,008,000	03/01/2026	18/02/2026	Public Service Management / County Public Service Board
	b) Validation of the draft structures and staff establishment	No	10	14,000	3	73,752	173,124	173,124	420,000	12/02/2026	15/03/2026	
Development and domestication of policies , manual s and guidelines	a) Engage consultant on drafting and customization of policy documents	No	4	700,000	1	491,680	1,154,160	1,154,160	2,800,000	14/03/2026	30/4/2026	Public Service Management / County Public Service Board
	b) Validation and ratification of polices	No	14	16,800	2	82,602	193,899	193,899	470,400	12/05/2026	13/05/2026	
Issuance of Universal Payroll Numbers(UPNs)	a) Engage TA to generate UPNs	No	5	14,000	2	24,584	57,708	57,708	140,000	Continuous	Continuous	Public Service Management
Capacity building of the County Assembly Service Board	a) Review of the CASB organizational structure and staff establishment and sensitization on HR emerging issues	No	16	14,000	3	118,003	276,998	276,998	672,000	15/04/2026	18/04/2026	Public Service Management / County Assembly
Uploading HR Records on Human Resource Information System(HRIS)	a) Sensitize HR Officers on payroll policy	No	5	14,000	3	36,876	86,562	86,562	210,000	11/03/2026	18/03/2026	Public Service Management
	b) Data cleansing and reconciliation of personal files with HRIS data	No	5	14,000	3	36,876	86,562	86,562	210,000	13/03/2026	19/03/2026	
Capacity building of the County Public Service Board	Engage TA to carry out training and generate reports	No	22	16,800	4	259,607	609,396	609,396	1,478,400	23/03/2026	26/03/2026	Public Service Management
Training Needs Assessment	Development of TNA	No	15	14,000	7	258,132	605,934	605,934	1,470,000	02/06/2026	06/10/2026	Public Service Management
Capacity Building of HR and Records Management Officers	a) Training of Records and HR officers on record automation and data protection	No	30	11,200	5	295,008	692,496	692,496	1,680,000	13/04/2026	18/04/2026	Public Service Mangement
	b) Sensitization of HR officers on HRIS	No	30	3,500	12	221,256	519,372	519,372	1,260,000	04/05/2026	19/05/2026	Public Service Management
	c) Training of records officers on current record management trends	No	30	3,500	10	184,380	432,810	432,810	1,050,000	20/04/2026	05/08/2026	Public Service Management
Welfare policy &Mental wellness policy generated and approved	a) Engage TA to undertake review of the draft policy	No	25	11,200	5	245,840	577,080	577,080	1,400,000	02/10/2025	10/07/2025	Public Service Management
	b) Validation of the zero-draft policy		25	0	1	0	0	0				
	c) Approval by cabinet and the board		13	0	1	0	0	0				
Payroll Management	Training of HRM and payroll officers on HRIS-KE	No	20	11,200	3	118,003	276,998	276,998	672,000	16/03/2026	19/03/2026	Public Service Management
	Alignment of payroll voteheads with IFMIS, staff establishment, county structure and staff returns											
Sub Total						3,201,328	7,514,736	7,514,736	18,230,800			

DLI 6: Participating counties that are enhancing accountability for results through an intergrated performance management framework



Activity Description	Description of sub-activities	Unit	No. of Units	Unit Cost	No. of Days	Counterpart	1 st Disbursement	2 nd Disbursement	Total Cost	Start Date	End Date	Department Responsible
End Year Evaluation of Performance Contracts by the Departments	a) Engage TA for negotiations, and vetting of performance targets at the beginning of the year	No.	15	14,000	7	258,132	605,934	605,934	1,470,000	03/03/2026	03/08/2026	Public Service Management / M&E
	b) Monitor the implementation of the Performance Contract and additional assignments during the Mid-Year review of performance targets	No	30	3,500	5	92,190	216,405	216,405	525,000	Continuous	Continuous	
	d) Engage TA for the Evaluation of the Performance Contracts and announcement of the results.	No	10	14,000	7	172,088	403,956	403,956	980,000	18/7/2026	26/7/2026	
	e) Generating third quarterly, and End Year performance reports of PC.	No	12	3,500	3	22,126	51,937	51,937	126,000	13/7/2026	15/7/2026	
Cascading of the performance contracts	a) Sensitization of the departments staff performance Appraisal System	No	100	3,500	5	307,300	721,350	721,350	1,750,000	15/08/2025	23/02/2026	Public Service Management / M&E
	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 working groups to develop change management plan	No.	30	3,500	7	129,066	302,967	302,967	735,000	18/05/2026	23/06/2026	Public Service Management / M&E
	b) Sensitize the HR officers on the implementation of the change Management plan											
	c) Generate quarterly progress reports											
Sub Total						980,902	2,302,549	2,302,549	5,586,000			
									23,816,800			
KRA 3: Oversight, Participation and Accountability												
DLI 7: Participating counties that have established public investment management dashboards with citizen feedback mechanisms												
Activity Description	Description of sub-activities	Unit	No. of Units	Unit Cost	No. of Days	Counterpart	1 st Disbursement	2 nd Disbursement	Total Cost	Start Date	End Date	Department Responsible
Public Investment Management Dashboards with feedback mechanisms	Development and Operationalization of the Public Investment Management Dashboards with feedback mechanisms	No.	1	4,200,000	1	800,000	1,930,000	2,470,000	6,340,214	1st march 2026	30th march 2026	Public Service Management / ICT
	Training departmental focal persons on dashboard management	No.	8	14,000	4	189,648	445,176	445,176	1,080,000	1st march 2026	30th May 2026	Public Service Management / ICT
Preparatory activities related to the proposed investments.	Project Concept Notes prepared for pipelined projects	No.	1	320,000	1	56,192	131,904	131,904	320,000	1st march 2026	2nd march 2026	Public Service Management / Health Services
	Pre-Feasibility study Report	No.	1	320,000	1	56,192	131,904	131,904	320,000	1st march 2026	2nd march 2026	Public Service Management
	feasibility study report	No.	1	320,000	1	56,192	131,904	131,904	320,000	1st march 2026	2nd march 2026	Public Service Management
	Climate, disaster, environmental, and social screening report	No.	1	320,000	1	56,192	131,904	131,904	320,000	1st march 2026	2nd march 2026	Public Service Management / Environment
	preparation of ESIA report for the proposed Investment and payment of NEMA licensing fee (0.1% of the total investment cost)	No.	1	120,000	10	210,720	494,640	494,640	1,200,000	1st march 2026	30th April 2026	Public Service Management / Environment
	preparation of investment designs documents;- BoQ, structural, architectural, electrical, design calculation, mechanical,	No.	5	340,000	2	597,040	1,401,480	1,401,480	3,400,000	1st march 2026	30th March 2026	Public Works
Operationalization of community-led Project management committees	Formation and training of project management committees	No.	30	50,000	1	263,400	618,300	618,300	1,500,000	1st march 2026	june 30 2026	Public Service Management
Gender and PLWD mainstreaming	Training of gender officers	No.	20	19,200	5	337,152	791,424	1,582,848	1,920,000	23/02/2026	28/03/2026	Public Service Management / Gender
	Training of gender champions	No.	13	19,200	5	219,149	514,426	1,248,000	1,248,000	04/11/2026	16/04/2026	Public Service Management / Gender
	Review of gender based violence policy	No.	1	350,000	1	61,460	144,270	350,000	350,000	25/05/2026	25/05/2026	Public Service Management / Gender
	review of gender mainstreaming policy	No.	1	300,000	1	52,680	123,660	300,000	300,000	26/05/2026	27/05/2026	Public Service Management / Gender
Develop and roll out of Environment, Safety, Health, Social, Risk, and Impact Management structures.	Engage technical assistance to develop the manual	No	1	700,000	1	122,920	288,540	700,000	700,000	1st march 2026	30th April 2026	Public Service Management / Environment
	stakeholders validation of the manual/structures	No	1	100,000	1	17,560	41,220	100,000	100,000	1st april 2026	30th May 2026	Public Service Management / Environment
	Develop ESHS structures	No	1	100,000	1	17,560	41,220	100,000	100,000	1st april 2026	30th May 2026	Public Service Management
ESF training	Training screening committee on ESF	No.	50	5,000	2	87,800	206,100	500,000	500,000	1st march 2026	Apr-26	Public Service Management / Environment

Training	Training department staffs on ESF and ESHS		40	3,500	2	49,168	115,416	280,000	280,000	1st march 2026	Apr-26	Public Service Management / Environment
Develop GRM structures	Develop/Domestication of GRM policy	No.	1	650,000	1	114,140	267,930	267,930	650,000	15/04/2026	15/04/2026	Public Service Management
	Develop GRM online system	No.	1	500,000	1	131,700	309,150	559,150	500,000	15/03/2026	25/03/2026	Public Service Management
	Formation and train GRM committee	No.	70	5,000	1	61,460	144,270	144,270	350,000	20/03/2026	20/03/2026	Public Service Management
	Public sensitization on GRM	No.	80	5,000	1	70,240	164,880	164,880	400,000	22/03/2026	30/06/2026	Public Service Management
Development of civic education and public participation policy	Stakeholders Engagement and Validtion	No	1	800,000	1	0	0	800,000	800,000	1st march 2026	30th march 2026	Public Service Management
Roll out of Public Participation and Civic Education Guideline	Sensitization on Public Participation Guidelines	No	1	850,000	1	149,260	350,370	350,370	850,000	1st march 2026	30th march 2026	Public Service Management
Undertake County Projects Stock	Sensitization on Data Collection Tool	No	1	500,000	1	87,800	206,100	206,100	500,000	1st February 2026	30th march 2026	Public Service Management
	Field project stock taking	No	1	700,000	1	122,920	288,540	288,540	700,000	1st march 2026	30th may2026	Public Service Management
	Data collation, verification and report writing	No	1	720,000	1	126,432	296,784	296,784	720,000	1st april 2026	30th june 2026	Public Service Management
Sub Total						4,524,898	10,621,658	10,621,658	25,768,214			
CPIU COORDINATION ACTIVITIES												
M&E of the program	Preparation / review of KDSP II workplan, budget and cashflow 2025/2026	No	2	330,000	2	231,792	544,104	544,104	1,320,000	1st Febryary 2026	29th february 2026	Public Service Management
	Preparation of KDSP II performance reports (quaterly, semi-annual and annual)	No	1	142,500	3	75,069	176,216	176,216	427,500	1st March 2026	30th April 2026	Public Service Management
Coomunication and Public Outreach	Training of communication officers on the program	No.	10	14,000	3	140,480	329,760	329,760	800,000			
	Field Visit & documentation of projects	No.	10	3,500	15	105,360	247,320	247,320	600,000			
	Domestication of the Public communication strategy document	No	1	300,000	1	0	0	300,000	274,786	1st March 2026	30th April 2026	Public Service Management
Program coordination meetings and consultations	Steering Committee Meetings	No	2	750,000	1	263,400	618,300	618,300	1,500,000	Bi annually	Bi Annually	Public Service Management
	Technical Committee Meeting	No	3	600,000	1	316,080	741,960	741,960	1,800,000	Quarterly	Quarterly	Public Service Management
	CPIU Meetings	No	7	85,000	1	104,482	245,259	245,259	595,000	Monthly	Monthly	Public Service Management
	Joint Mission Meetings	No	1	1,000,000	1	175,600	412,200	412,200	1,000,000			Public Service Management
Sub Total						1,460,515	3,428,385	3,428,385	8,317,286			
Total KRA III						4,524,898	10,621,658	10,621,658	25,768,214			
GRAND TOTAL						15,000,000	36,454,750	36,454,750	87,909,500			

FOR AND ON BEHALF OF THE COUNTY GOVERNMENT OF MIGORI

SIGNATURE OF MIGORI
COUNTY GOVERNMENT
KDSP II
18 MAR 2026
DOMINIC CHIANGE AKUGO
COUNTY KDSP II PROGRAM COORDINATOR
COORDINATOR

SIGNATURE

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

MIGORI COUNTY GOVERNMENT
GOVERNOR
18 MAR 2026
P.O BOX 195 - 40400, SUNA-MIGORI