

COUNTY GOVERNMENT OF VIHIGA



DEPARTMENT OF PUBLIC SERVICE ADMINISTRATION AND ICT

KDSP II ANNUAL WORK PLAN AND BUDGET

FY 2024/25

VIHIGA COUNTY KDSP II ANNUAL WORK PLAN FY 2024-25

KRA	DLIs	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation
KRA:1 Sustainable Financing and Expenditure Management	DLI 3: Participating counties have increased their OSR by at least 15% annually, over and above the rate of inflation	Growth in OSR by at least 15%	Domestication of the OSR forecasting framework and development of forecasting tools	Technical assistance from CRA, KRA or NT on domestication of revenue forecasting framework and tool	Conference package for County Technical Officers(13 Officers for 3 Days)	39	3,000	117,000	Sep-24	Oct-24	Finance and Economic Planning
					DSA -Consultants (3)	9	16,800	151,200			
					Transport refunds-TA	3	20,000	60,000			
					SUB TOTAL			328,200			
					Lunches for 6 No GIS Officers for 4days	24	2,400	57,600	Oct-24	Nov-24	
Lunches for 30 Revenue Officers for 4days	120	2,400	288,000								
				SUB TOTAL			345,600				
				Purchase of 3 desktops	3	200,000	600,000	Jul-24	Aug-24	Finance and Economic Planning	
				Purchase of Printer	1	70,000	70,000				
				SUB TOTAL			670,000				

Commitments are kept within resources availability, action plans are implemented on time, bills are paid on time, and the stock of pending bills is kept to a minimum	Outstanding commitments and pending bills reduced by 1% of the approved budget	Capacity building on MTEF /Review of Budget ceilings	Capacity building of Planning and Budget Officer on PBB	County Website	Consultancy Services- Upgrading of Revenue collection System	1	1,300,000	1,300,000	1,300,000	Oct-24	Nov-24	Finance and Economic Planning
Commitments are kept within resources availability, action plans are implemented on time, bills are paid on time, and the stock of pending bills is kept to a minimum	Outstanding commitments and pending bills reduced by 1% of the approved budget	Capacity building on MTEF /Review of Budget ceilings	Capacity building of Planning and Budget Officer on PBB	Development of enabling Institution systems, policies and Legislations	Training of Revenue collectors(100 revenue officers)-2days	200	1,000	200,000	200,000			
				4 No Technical Officers -2 days	8	2,800	22,400					
				Hall hire	2	5,000	10,000					
				SUB TOTAL			1,532,400					
				Training fee for Budget officers at KSG	12	50,000	600,000					
				SUB TOTAL			600,000					
				Lunches for Training of 18 -Executive 2-County Assembly for 2 days	40	2,800	112,000					
				DSA-3 No Technical Assistance(KSG) -2 days	6	16,800	100,800					
				Fare refund for TA officers	3	20,000	60,000					
				Hall hire	2	5,000	10,000					
SUB TOTAL			282,800									
Strengthening Internal Audit Functions	Development of Internal Audit Strategic Plan in line with PFM	Development of Internal Audit Strategic Plan in line with PFM	Consultancy Services- Internal Audit Strategic Plan	1	1,500,000	1,500,000	1,500,000	1,500,000	Nov-24	Dec-24	Finance and Economic Planning	
SUB TOTAL			1,500,000									

						Hall hire												
TOTAL KRA 1	KRA 2: Intergovernmental Coordination, Institutional Performance, and Human Resource Management	Strengthening Intergovernmental structures for efficient coordination of mandate	Implementing of intergovernmental joint action plans	Develop policy and administrative procedure to operationalize intergovernmental/institutional structures	ToR for consultancy services and the Development of policy and administrative procedure to operationalize intergovernmental/institutional structures	Review of staff establishment	Review of County staff	structures	Review of County staff	DSA-2 No Technical Assistance(DPM) -2 days	4	16,800	67,200	Aug-24	Sep-24	PUBLIC SERVICE/CPS B	CS-IGTRC	15,000
																		SUB TOTAL
																		Hall hire
																		3
																		5,000
																		Jul-24
																		Aug-24
																		Finance and Economic Planning
																		115,800
																		SUB TOTAL
1,300,000																		
Feb-25																		
Mar-25																		
1,300,000																		
6,026,400																		
173,200																		
10,000																		
5,000																		
2																		
Hall hire																		
2																		
officers																		
fare refund for TA																		
2																		
Members																		
20																		
Lunches for Pending bills committee -10																		
2,800																		
56,000																		
20,000																		
40,000																		
16,800																		
2 No Technical Assistance -2 days																		
4																		
67,200																		
115,800																		
SUB TOTAL																		
15,000																		

HR data for decision making, improved payroll integrity, and budget control on staffing	managed human resource data base	ent and Digitization of HRM data	establishment	Fare refund for TA officers	2	20,000	40,000							
				Lunches for HRM officers	16	2800	44,800							
				Lunches for CPSB officers	8	3,600	28,800							
				Hall hire	2	5000	10,000							
				SUB TOTAL			190,800							
Develop pilot and deploy a staff biometric attendance register to all county government designated workplace	TOR for Consultancy Services on development and roll out of staff biometric system	1	1,000,000	1,000,000	Nov-24	Dec-24	PUBLIC SERVICE/CPSB							
								SUB TOTAL			1,000,000			
Up-date the HRMIS module to integrate payroll details and enabling ICT Equipment	TOR for Consultancy Services on up-dating the HRIMS	1	1,500,000	1,500,000	Aug-24	Sep-24	PUBLIC SERVICE/CPSB							
								SUB TOTAL			1,500,000			
Purchase of 3 Desk tops and 2 Laptops(CPSB)	TOR for Consultancy Services on establishment of County command centre	1	1,500,000	1,500,000	Oct-24	Nov-24	PUBLIC SERVICE/CPSB							
								SUB TOTAL			1,000,000			
	SUB TOTAL						4,000,000							

service delivery needs	VMGs (where applicable), and other disadvantaged groups													
Enhanced oversight and accountability in use of public resources	Review and development of public participation on laws and regulations	Consultancy services for Review of public participation Act	TOR for Consultancy Services and Review of public participation Act	1	1,500,000	1,500,000	1,500,000	1,500,000	Jul-24	Aug-24	CS			
			SUB TOTAL			1,500,000								
			Purchase of 2 no Laptops	2	200,000		400,000		400,000	Jul-24	Aug-24	CS		
			SUB TOTAL				400,000							
			Restructuring and training of GRM Committees	60	2,400		144,000		144,000	Jul-24	Aug-24	CS		
			DSA 3 TA	6	14,000		84,000		84,000					
			Lunches for County GRM Committee - (1DAY)	15	3,360		50,400		50,400					
			Hall hire	6	5,000		30,000		30,000					
			Transport for TA	3	20,000		60,000		60,000					
			SUB TOTAL				368,400		368,400					
Development and roll out of the County Public Investment Management framework	Customization of County Public Investment Management framework	Consultancy Services- customization of County Public Investment Management (PIM) framework	1	1,800,000	1,800,000	1,800,000	1,800,000	Jan-24	Feb-24	Public Service /Economic Planning				
			SUB-TOTAL			1,800,000		1,800,000						

					Capacity building and gazetting Environmental inspectors	Lunches for ENV Inspectors 20 Committees (2 Days)	40	3,000	120,000	Jan-25	Feb-25	Environment /Social Services
						DSA 3 Technical Assistance Officers from NEMA (3 Days)	6	16,800	100,800			
						Hall hire	2	5,000	10,000			
						Transport Re-imburement TA	3	20,000	60,000			
						SUB TOTAL			290,800			
					Training of gender officers as ToT on Gender mainstreaming at KSG	Training of gender officers at KSG	8	50,000	400,000	Jan-25	Feb-25	Environment /Social Services
						SUB TOTAL			400,000			
					County Assessments Report on climate resilience of existing infrastructure assets	Prepare /Review guidelines of the Environmental and social safeguards checklist	9	16,800	151,200	Mar-25	Apr-25	Environment /Social Services
					Management Guidelines on climate change risk screening and preparedness	Technical assistance 3 No from NEMA/ESRM (3days)	45	2,800	126,000			
						Lunches for 15 ESRM Officers	3	20,000	60,000			
						Transport Re-imburement TA	3	5,000	15,000			
						Hall hire	3	20,000	60,000			
						Transport Re-imburement	3	64,600	412,200			
						SUB TOTAL			13,451,000			
KRA 3: TOTAL												
Operational costs	CPIU staff capacity strengthened	Awareness enhanced on PDO	Capacity building of CPIU on project development	capacity building workshop (5 days)	Technical assistance NPIU	9	16,800	151,200	Aug-24	Sep-24	Public Service /Economic Planning	
					Lunches CPIU-16 members	48	11,200	537,600				

PREPARED BY: GEORGE SIGUTTA

SECRETARY CPSC

SIGNATURE..... *George Sigutta*

DATE..... *31/05/2024*

GS

APPROVED BY:

H.E DR. WILBER K. OTTICHILO, EGH

CHAIRPERSON CPSC

SIGNATURE..... *Wilber K. Ottichilo*

DATE..... *31/05/2024*

