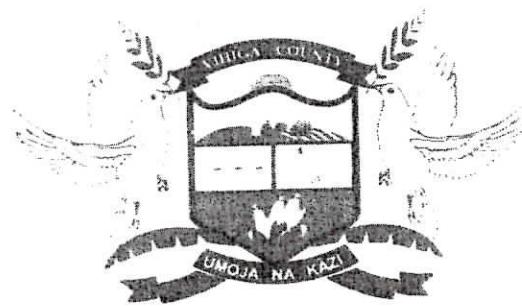


COUNTY GOVERNMENT OF VIHIGA



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	Dis	Expe	Activity	Unit (persons days)	No. of	Unit	Total	Start	End	Lead
	Dis	Expe	Description	on of Sub-Activities	Units	Cost	Cost	Date	Date	department for implementation
KRA:1 Sustainable Financing and Expenditure Management	DUJ 3: Participating counties have increased their OSR by at least 15% annually, over and above the rate of inflatio	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	39	3,000	117,000	Sep-24	Oct-24	Finance and Economic Planning
			Conference package for County Technical Officers(13 Officers for 3 Days)							
			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				
			Support Preparation of OSR periodic reports by streams and posted on the							
			Purchase of 3 desktops	3	200,000	600,000	Jul-24	Aug-24	Finance and Economic Planning	
			SUB TOTAL			670,000				

	County Website	Consultancy Services- Upgrading of Revenue collection System	1	1,300,000	1,300,000	Oct-24	Nov-24	Finance and Economic Planning
	Development of enabling systems, policies and Legislations	Training of Revenue collectors(100 revenue officers)-2days	200	1,000	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			
	Capacity building on MTEF /Review of Budget ceilings	Capacity building of Planning and Budget Officer on PBB	Training fee for Budget officers at KSG	12	50,000	600,000	Nov-24	Dec-24
		SUB TOTAL			600,000			Finance and Economic Planning
	Outstanding commitments and pending bills reduced by 1% of the approved budget	Capacity building procurement officers on e-GP system	Lunches for Training of 18 -Executive 2-County Assembly for 2 days	40	2,800	112,000	Nov-24	Dec-24
	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	Training of Procurement officers on e-procurement	DSA-3 No Technical Assistance(KSG) -2 days	6	16,800	100,800		Finance and Economic Planning
		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	Consultancy Services- Development of Internal Audit Strategic Plan	1	1,500,000	1,500,000	Nov-24	Dec-24
		SUB TOTAL			1,500,000			Finance and Economic Planning

		bills action plan	Hall hire	3	5,000	15,000		
			SUB TOTAL			115,800		
		Training of pending bills	2 No Technical Assistance -2 days	4	16,800	67,200	Jul-24	Aug-24
			Lunches for Pending bills committee-10 Members	20	2,800	56,000		Finance and Economic Planning
			fare refund for TA officers	2	20,000	40,000		
			Hall hire	2	5,000	10,000		
			SUB TOTAL			173,200		
						6,026,400		
							CS-IGTRC	
TOTAL KRA 1								
KRA 2:	Strengthening Intergovernmental Coordination, Institutional Performance, and Human Resource Management	Implementation of intergovernmental structures for efficient coordination of mandates	ToR for consultancy services and the development of administrative procedures to operationalize intergovernmental/intercountry institutional structures	1	1,300,000	1,300,000	Feb-25	Mar-25
			SUB TOTAL			1,300,000		
DLI 5: Consolidated	Integrated centrally	Review of staff establishment	Review of County staff	4	16,800	67,200	Aug-24	Sep-24
								PUBLIC SERVICE/CPS B

HR data for decision making, improved payroll integrity, and budget control on staffing	managed human resource data base	ent and Digitization of HRM data	establisment	Fare refund for TA officers	2	20,000	40,000
		Lunches for HRM officers	16	2800		44,800	
		Lunches for CPSB	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
			SUB TOTAL		1,000,000		PUBLIC SERVICE/CPS B
		Up-date the HRMIS module to integrate payroll details and enabling ICT Equipment	TOR for Consultancy Services on up-dating the HRMIS	1	1,500,000	1,500,000	Aug-24
							Sep-24
			TOR for Consultancy Services on establishment of County command centre	1	1,500,000	1,500,000	Oct-24
							Nov-24
		Purchase of 3 Desk tops and 2 Laptops (CPSB)	5	200,000	1,000,000	Nov-24	Dec-24
			SUB TOTAL		4,000,000		PUBLIC SERVICE/CPS B

Domestication of enabling HR policies	Development of County Public Board Strategic Plan	TOR for Consultancy Services on County Public Board Strategic Plan	1	1,500,000	1,500,000			
		TOR for Consultancy Services on preparation County recruitment and placement guidelines	1	1,500,000	1,500,000			
		SUB TOTAL						
Integrate centrally managed staff skills data base	County recruitment and placement guidelines	Lunches for 20 Data clerks -5days	100	1,500	150,000	Nov-24	Dec -24	PUBLIC SERVICE/CPS B
		Transport refund	100	500	50,000			
		SUB TOTAL			200,000			
DLI 6: Accountability for results through performance management	Integrate performance management framework	Establish a staff skills database	Lunches for 20 Officers -(4 days)	80	2,240	179,200	Nov-24	PUBLIC SERVICE/CPS B
		Peer learning/K nowledge exchange	Senior Departmental officers -8 from executive , 2 from CA-3 CPSB - (5 Days)	50	14,000	700,000	Feb-25	Mar -25
		SUB TOTAL			700,000			
Integrate performance management framework	Capacity building, Development of Performance Management Guidelines	Capacity build	Lunches for 20 Officers -(4 days)	80	2,240	179,200	Nov-24	PUBLIC SERVICE/CPS B
		Departmental technical officers on PC	DSA for 2 No Technical Assistance from DFSM/COG Transport refund -TA Hall hire	8	16,800	134,400	Dec -24	

		evaluation	SUB TOTAL		373,600			
Review of County integrated performance	Lunches for Senior departmental officers - 10 (5 DAYS)	50	2,800		140,000	Jan-25	Feb-25	PUBLIC SERVICE/CPS B
ce Management guidelines	Lunches for 4 CPSB Members (5 DAYS)	20	2,800		56,000			
Hall hire		5	5,000		25,000			
	SUB TOTAL				221,000			
Integration of Performance	Lunches for Senior departmental officers - 10 (5 DAYS)	50	2,800		140,000	Sep-24	Oct-24	PUBLIC SERVICE/CPS B
ce Management in the HRIMS	Lunches for 4 CPSB Members (5 DAYS)	20	2,800		56,000			
Hall hire		5	5,000		25,000			
	SUB TOTAL				221,000			
Purchase of enabling ICT infrastructure	Purchase of Server and allied equipment	1		1,500,000	1,500,000	Aug-24	Sep-24	PUBLIC SERVICE/CPS B
	SUB TOTAL				1,500,000			
					12,706,400			
KRA 2 TOTAL					0			
KRA 3: Enhanced oversight, Public Participation and Account ability	DLI 7: Improved county public investments which are aligned to citizen	Community-led county project implementation committee members established and operationalized	Development guidelines for community-led project management committee members, which incorporate gender,	Domestication of the Community Led Projects Management Manual	Lunches for CECM & CO (5 DAYS)	10	3,360	33,600
					Lunches- County Technical Officers- 3 Economists (3 DAYS)	9	2,800	25,200
					Lunches 5 Gender and social officers (3DAYS)	15	2,800	42,000
					Hall hire	3	5,000	15,000
					SUB TOTAL			115,800

service delivery needs;	VMGs (where applicable), and other disadvantaged groups	Review and development of public participation on laws and regulation s	Consultancy services for Review of public participation on Act	TOR for Consultancy Services and Review of public participation Act	1	1,500,000	1,500,000	Jul-24	Aug -24	CS
				SUB TOTAL						
Enhance d oversight and accounta bility in use of public resources	Review and development of public participation on laws and regulation s	Purchase of 2 no Laptops	Purchase of 2 no Laptops	2	200,000	400,000	Jul-24	Aug -24	CS	
		SUB TOTAL				400,000				
Strengthe ning of GRM/ Complaint s handling system	Restructuring and training of GRM Committees	Lunches for Sub County GRM Committee - (1DAY) DSA 3 TA	Lunches for Sub County GRM Committee - (1DAY)	60	2,400	144,000	Jul-24	Aug -24	CS	
		Lunches for County GRM Committee - (1DAY)	Lunches for County GRM Committee - (1DAY)	6	14,000	84,000				
	Hall hire Transport for TA	Hall hire	Hall hire	6	5,000	30,000				
		Transport for TA	Transport for TA	3	20,000	60,000				
	SUB TOTAL					368,400				
Developm ent and roll out of the County Public Investment Management (PIM) Management (PIM) framework	Customiza tion of County Public Investment Management (PIM) framework	Consultancy Services- customization of County Public Investment Management (PIM) framework	Consultancy Services- customization of County Public Investment Management (PIM) framework	1	1,800,000	1,800,000	Jan-24	Feb -24	Public Service /Economic Planning	
		SUB TOTAL				1,800,000				

k	Developm ent of County investmen ts Dash board and guidelines Citizens feedback	Preparatio n of County projects inventory and guidelines Up-date and roll out of the e-CIMES	DSA for Departmental 4 Technical Officers (5 DAYS) DSA 4 Planners conference package	20 11,200 3,000	14,000 280,000 135,000	Jul- 24	Aug -24
			SUB-TOTAL		695,000		Public Service /Economic Planning
		Lunches for Treasury	DSA 3 TA for update of e-Cimes National Departmental 15 Technical Officers (4 DAYS)	60	2,800	168,000	Jul- 24
		Lunches for Departmental 15 Technical Officers (4 DAYS)	Lunches 6 Planners (4 DAYS)	24	2,400	57,600	Aug -24
			Lunches 6 Planners (4 DAYS)	24	2,400	57,600	Public Service /Economic Planning
			Transport for TA	3	20,000	60,000	
			Hall hire	4	5,000	20,000	
			SUB TOTAL		473,600		
		Purchasing the GTS lab	Purchase of GIS equipment	1	2000000	2,000,000	Jan- 25
			SUB TOTAL		2,000,000		Feb -25
		Capacity building of GIS officers	Lunches for 10 officers DSA 3 Technical Assistance -3 days Transport for TA Hall hire	30 6 3 3	2400 14000 20,000 5,000	72,000 84,000 60,000 15,000	Office of the Governor (GIS)
			SUB TOTAL		231,000		
		Development of Knowledge management	Provision of consultanc y services for	1	2000000	2000000	

	Capacity building and gazetting Environmental inspectors	Lunches for ENV Inspectors 20 Committees (2 Days) DSA 3 Technical Assistance Officers from NEMA (3 Days) Hall hire Transport Re-imbursement TA	40 6 2 3	3,000 16,800 5,000 20,000	120,000 100,800 10,000 60,000	Jan-25	Feb -25	Environment /Social Services
		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 Environment and social safeguards checklist	9	16,800	151,200	Mar-25	Apr -25	Environment /Social Services
		Technical assistance No from NEMA/ESRM (3days)						
		Lunches for 15 ESRM Officers	45	2,800	126,000			
		Transport Re-imbursement TA	3	20,000	60,000			
		Hall hire	3	5,000	15,000			
		Transport Re-imbursement	3	20,000	60,000			
		SUB TOTAL		64,600	412,200			
	KRA 3: TOTAL				13,451,000			
Operational costs	CPIU staff capacity strengthened	Awareness enhance	capacity building of CPIU on project development	Technical assistance NPIU	16,800	151,200	Aug-24	Public Service /Economic Planning
			(5 days)	Lunches CPIU-16 members	48	11,200	537,600	

	ent objectives	Hall hire	3	5,000	15,000			
		Transport Re-imbursment -NPIÜ	3	20,000	60,000			
		SUB TOTAL			763,800			
		Lunches for CPIU-16 members (5 days)	128	2,800	358,400	Jul-24	Aug-24	Public Service /Economic Planning
		SUB TOTAL			358,400			
	periodic M&E by the CPIU	Quarterly M&E reports (4 No.)						
	Improve d tracking and reporting of program me results	Productio n of Publicity and communic ation on KDSP II	Publicity and communication materials on KDSP II	Publicity materials (Banners, Postas, Pamphlets)	1	312,600	312,600	Communication Office
				SUB TOTAL		312,600		
	CPIU operatio nalized	Purchase of office equipment	4 No. laptops , 3Desktops photocopier projector 1 scanner Assorted stationery 1 office furniture(work station) 1 Filing Cabinet	7	200,000	1,400,000	Nov-24	Dec-24
								Public Service /Economic Planning
		Hold periodic meetings for (CPIU,CPS)	Monthly review meetings	Lunches for (CPIU,CPSC,CPCT)	200	3,360	672,000	
				SUB TOTAL		2,809,400		

		C,CPCT)				
			Transport for (CPIU,CPSC,CPCT)	200	2,000	400,000
			SUB TOTAL		1,072,000	
SUB TOTAL					5,316,280	
GRAND TOTAL					37,500,000	

PREPARED BY: GEORGE SIGUTTA
SECRETARY CPSC

SIGNATURE..... *George Sigutta*

DATE..... 31/05/2024
Gha

APPROVED BY:

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CHAIRPERSON CPSC

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DATE..... 31/05/2024

