COUNTY GOVERNMENT OF SIAYA
DEPARTMENT OF GOVERNANCE, ADMINISTRATION AND ICT

SECOND KENYA DEVOLUTION SUPPORT PROGRAM (KDSP II)

County Annual Institutional Development Plan and Budget for the Institutional Strengthening Grant (Level 1 Grant) FY2024/2025

1. Introduction

The Second Kenya Devolution Support Program (KDSP II) Work Plan for the FY: 2024/2025 was prepared by the County Program Implementation Unit. The Plan was prepared in consultation with relevant KRAs implementing agencies and verified by the County Program Technical Committee (CPTC) and approved by the County Program Steering Committee (CPSC).

Key documents that formed the basis for the preparation of this plan were the County Integrated Development Plan (CIDP), Medium Term Expenditure Framework (MTEF), Annual Development Plan (ADP), the KDSP II Program Operations Manual (POM), and the KDSP II Program Appraisal Document (PAD).

2. Context

- Summary of the objectives and strategy
  DLI 2
  Objective 1: To ensure effective implementation of KDSP II in the county

  Strategies
  - Coordination of implementation of Work Plan for the FY: 2024/2025
  - Preparation of periodic progress reports

2.1 KRA 1: Sustainable Financing and Expenditure Management

DLI3:

Objective 1: To increase own source revenue collection by at least 5% over and above average inflation rate.

Objective 1: To raise fiscal resources efficiently and manage county government assets and liabilities effectively

Strategies:

- restructure the revenue collection and management system to enhance own source revenue
- Strengthen intra and inter departmental coordination of revenue collection
- Review OSR institutional framework
- Improve county financial management systems
- Strengthen county financial risk management system

DLI 4
Objective 1: To reduce stock of pending bills and maintain it at minimal levels.
Strategies:

- Develop and implement county pending bills action plan
- Take stock of pending bills

KRA 2: Intergovernmental Coordination, Institutional Performance, and Human Resource Management
DLI 5
Objective 1: To strengthen human resource planning, management and development.
Strategies:

- Review the staff establishment, rationalization and restructuring of departments
- Capacity building for HR payroll and records management staff on UHRMIS
- Improve payroll integrity by aligning the payroll data, approved staff establishment, and HR records and uploading cleaned payroll data into the HRIS-KE and improve system controls.
- Institute and implement an integrated performance management system.
- Develop organizational structure and job description for Single Project Management Unit (SPMU)
- Conduct training for gender officers
  DLI 6
  Objective 2: To strengthen county performance management system
  Strategies
  Conduct capacity buildings on performance management
  Develop and implement integrated performance management system
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2.3 KRA 3: Oversight, Participation and Accountability
DLI 7
Objective1: To develop and implement county accountability frameworks
Strategies:

- Enhance stakeholder engagement/ public participation
- Strengthen M&E and reporting systems

- Develop and operationalize County dashboard
- Grievance redress mechanisms

Objective 2: To transform society through quality projects.
Strategies:

- Develop and implement investment feasibility study manual
- Strengthen project management institutional framework
- Incorporate environmental and social safeguards in development interventions
- Mainstream gender in development interventions

Train CPC on project management

3. Brief description of proposed activities for FY: 2024/2025

- **Highlight the priorities for the year**

DLI2:

- Committee meetings
- Preparation of Work plans, Cash Flows and Budgets for subsequent years
- Coordinate Annual Program Assessments
- Coordination of implementation of KDSP II Work Plan for FY: 2024/2025 by County Implementing Departments and Agencies
- Preparation of Progress report.

a) KRA 1: Sustainable Financing and Expenditure Management:
DLI3:

- Revamp own source revenue mobilization in the county

Priorities
Conduct capacity building on new accounting system;
Own source revenue mapping, mobilization and collection
Review OSR institutional set-up in the county

DLI4

Take stock of county pending bills
Development of pending bills action plan.

b) KRA2: Intergovernmental coordination, institutional performance, and human resource management

DLI 5

- Conduct County HR and Skills Audit and implement action plans for its recommendations

- Review Organizational structures and staff establishment and implement action plans for recommendations of the review, including redeployment of staff across county departments
  - Capacity building for HR payroll and records management staff on UHRMIS/HRIS-KE
  - Conduct capacity building for County top management, Performance Contracting Secretariat and Champions/Desk Officers/HR Officers on integrated performance management.

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- Develop organizational structure and job description for Single Project Management Unit (SPMU)
- Conduct training for gender officers

DLI 6

- Development and implementation of integrated performance management system
- Implementing performance management system

KRA 3: Oversight, participation and accountability

DLI 7

- Strengthen county M&E institutions
- Development and implementation of public participation policy and regulations
- Development of manual for screening infrastructure investments
- Capacity building of gender officer
- Environment and social safeguards
- Count projects inventory
- Capacity building of CPIU on project management
- Review of County Project Management institutional framework
- Grievance redress mechanisms

Briefly describe the various proposed activities and provide justification
Indicate the expected outcomes by end of the year

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S/No	FY 2024/2025 PRIORITIES	PROPOSED ACTIVITIES	JUSTIFICATION	EXPECTED OUTCOME (BY END YEAR)	RESPONSIBLE DEPARTMENT	Collaborating Parties/ Departments
DLI 2	KDSP II Administration and Management	• Committee meetings • Preparation of Work plans, Cash Flows and Budgets • Coordination of implementation of KDSP II Work Plan for FY: 2024/2025 by County Implementing Departments and Agencies • Coordinate Annual Program Assessments • Preparation of Progress report	Ensure effective KDSP II administration and management to meet set conditions for subsequent financing	Participation in the Program	Governance, Administration and ICT	CPSC, CPTC, Program Lead, Program Accounting Officer, County Departments and SDD
1	**KRA 1: Sustainable Financing and Expenditure Management**					
DLI 3	Own Source Revenue Administration and Management	• Capacity building / training on revenue streams mapping, mobilization and collection • Capacity building on accrual accounting • Financial Risk Management	County needs reliable sources of revenue to delivery services to the citizens. Currently revenue streams are not fully tapped and OSR targets are yet to be actualized.	Improved OSR collection	Finance and Economic Planning	County Departments with OSR Streams
DLI 4	Management of County Pending Bills to minimal levels	• Conduct County pending bills audit/ stock taking of county pending bills • Development of County Pending bills action plan	Gain clarity on actual pending bills	Improved fiscal management	Finance and Economic Planning	All County Departments and Agencies
2	• **KRA 2: KRA 2: Intergovernmental Coordination, Institutional Performance, and Human Resource Management**				•	•
DLI 5	Human Resource Planning and management	Development and validation of organizational structure and job descriptions for Single Project Management Unit	SPMU is one of the recommended institutions in KDSP II	• Functional SPMU	• Governance, Administration and ICT	• County Public Service Board and County Assembly Service Board

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S/No	FY 2024/2025 PRIORITIES	PROPOSED ACTIVITIES	JUSTIFICATION	EXPECTED OUTCOME (BY END YEAR)	RESPONSIBLE DEPARTMENT	Collaborating Parties/ Departments
						• SDD
		Develop and implement a training program for gender officers	KDSP II recommended establishment	• Effective CPIU	•	•
		Conduct County HR and Skills Audit	Lack of integrated skills database	• HR and skills Audit Report. • HR skills Implementation reports	•	•
		Capacity building for HR Payroll and Records management staff on UHRMIS	• Expanded administrative structures • Establishment of County Municipalities • Sectoral re-alignments through executive order • Future P.E. Budget estimation.	• Approved staff establishment • Approved organograms • Report on actualization of staff establishment and organogram.	•	•

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S/No	FY 2024/2025 PRIORITIES	PROPOSED ACTIVITIES	JUSTIFICATION	EXPECTED OUTCOME (BY END YEAR)	RESPONSIBLE DEPARTMENT	Collaborating Parties/ Departments
DLI 6	Institute Performance Management System	Conduct capacity building for County Performance Management Leadership, Secretariat and PC Champions / Desk Officers on performance management and contracting	• Inadequate skills in performance management and contracting. • Weak performance management system	• Effective performance management and enhanced staff productivity.	• Governance, Administration and ICT	• County Public Service Board •
3	KRA 3: **Oversight, Participation and Accountability**					
DLI 7	Strengthen County M&E for evidence based decision making	M&E Skill development • Identify institution to provide the training and venue for training • Invite target trainees Conduct the training	Weak M&E skills in data collection, analysis, report writing and utilization of M&E reports	Improved M&E skills and quality reporting	Governance, Administration and ICT	Finance and Economic Planning Water
		M&E Institutional development • Procure two laptops, one two and printer • Operationalize two key CIMES recommended committees	Poor working tools and weak M&E structures	Effective and efficient County M&E System		
	Climate Change Interventions	Promotion of Climate Change Awareness in Public Investments Planning, Budgeting & Implementation	• Low Prioritization of Climate Services in Government Plans & Budgets • Low level of awareness of Climate issues amongst staff and communities	• Informed staff on Climate Action Planning • Informed Communities on Climate Planning	•	•

PREVIEW

S/No	FY 2024/2025 PRIORITIES	PROPOSED ACTIVITIES	JUSTIFICATION	EXPECTED OUTCOME (BY END YEAR)	RESPONSIBLE DEPARTMENT	Collaborating Parties/ Departments
				& Budgeting		
		Enhance Capacity of Staff in undertaking Climate Risk Assessments	•	•	•	•
	Public Participation, Civic Education and Grievance Redress mechanism	Development and implementation of public participation Policy Framework	Weak public participation institutional framework	Improved public engagement.		

THE GOVERNOR

JAMES ORENGO

SIGNATURE: .....

DATE: 7/8/2024

COUNTY PROGRAM COORDINATOR

PETER LIGULU

SIGNATURE: .....

DATE: 7/8/2024

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3. **Level 1 Grant Budget FY2024/2025.**

- *Brief indication of the budget, supported by a table listing the different intended activities and the corresponding budget*
- *The total available budget per county is US$250,000 for the first three years*

KRAs	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
	DLI 2	**KDSP II Program Management/Coordination**									
		KDSP Administration and Support systems	1.CPIU Technical meetings and Administration	Conduct monthly CPIU technical meetings or as may be necessary	workshops	15	90,000	1,350,000	July-24	Jun-25	Department of governance, Administration and ICT/CPIU
			2.Committee meetings (CPTC and CPSC)	Conduct quarterly KDSP II CPSC and CPTC management meetings or as may be necessary	meetings/persons	8	156,336	1,250,688	July-24	Dec-24	Department of governance, Administration and ICT/CPIU
			3. KDSP II capacity buildings	Capacity building for KDSP II committees and secretariat	persons	12	76,550	918,600	July-24	Aug-24	Department of governance, Administration and ICT/CPIU
		Minimum Access Conditions met	1.Establishment of program management structures	Establish and approve program management committee	workshops	3	150,000	450,000	July-24	Apr-25	Department of governance, Administration and ICT/CPIU
			2.Development and approval of annual work plans and budget 2025/2026	Develop annual work plans ,budget and cash flow	workshops	5	230,000	1,150,000	July-24	Apr-25	Department of governance, Administration and ICT/CPIU
		KDSP II Monitoring and Evaluation systems	1.Development and implementation of KDSP II M& E Framework	Develop and implement KDSP M&E framework	workshops	4	200,000	800,000	August-24	Nov-24	Department of governance, Administration and ICT/CPIU
			2.Preparation and dissemination of quarterly progress reports	Prepare quarterly progress reports	workshops	4	240,000	960,000	October-24	Apr-25	Department of governance, Administration and ICT/CPIU

Unsigned

KRAs	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
		Quarterly KDSP II Internal Audit Report	Quarterly program internal Audit and countywide compliance update	Undertake internal audit of programme documentation and implementation (Co-Funding)	persons	12	85,450	1,025,400	October-24	Apr-25	Department of governance, Administration and ICT/CPIU
KRA1	**DLI 3: Participating counties that have increased their Own Source Revenue (OSR) by at least 5% annually, over and above the rate of inflation.**										
	DLI 3	**Own source revenue increased by 5%**	Revamp county own source revenue administration and management	1.Mobilizing resources, venue and trainees	Persons	15	3,000	45,000	July, 2024		Department of Finance and Economic Planning
				2. Conduct the training/sensitization on own source revenue mobilization and automated revenue collection and management system	Persons	310	5,000	1,550,000	July, 2024	October, 2024	Department of Finance and Economic Planning
				3. Sponsor officers for training on mapping out of new own source revenue streams, locations, reporting and revenue forecasting (Phased training for 10 people per year)	Workshop	1	1,800,000	1,800,000	November, 2024	December, 2024	Department of Finance and Economic Planning
				4. Publicising the automated revenue platform at every entry point in Siaya county and creating awareness through the local radio stations	Days	90	5,000	450,000	August, 2024		Department of Finance and Economic Planning
				5.Publishing and Publicising County Revenue performance reports on the County Website	Persons(County IT team)	2	-	-	September, 2024		Department of Finance and Economic Planning
		Revenue Register Developed	Development of Revenue Register	1. Field visits for data collection (Co-funding)	Persons	150	2,000	300,000	August, 2024	September, 2024	Department of Finance and Economic Planning,

KRAs	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
											Directorate of Revenue
				2. Report writing and register development (Co-funding)	conference	3	386,000	1,158,000	November, 2024	November,2024	Department of Finance and Economic Planning, Directorate of Revenue
			Development/review/amending of own source revenue policies and Legal framework	3. Development of Revenue collection policy for BodaBoda riders	Days	4	180,000	720,000	January, 2025	March, 2025	Department of Finance and Economic Planning
		Audit Report	Improve County Financial Management systems	7. Hire capacity building consultancy and Training on accrual basis of Accounting	Workshops	4	198,000	792,000	August, 2024	September, 2024	Department of Finance and Economic Planning
				8. Publishing and Publicising County Audit reports on the County Website	Persons (County IT team)	2	-	-	January, 2025	June, 2025	Department of Finance and Economic Planning
KRA1	**DLI4**	**Participating counties that have prepared and are implementing action plans to reduce their stock of pending bills and maintain it at minimal.**						-			
	DLI 4	Pending bills action plan Developed	Conduct County Pending bills Audit	1. Pending Bills committee formation	Workshop	1	150,000	150,000	September, 2024		Department of Finance and Economic Planning
				2. Capacity building of pending bills committee	Days	15	5,000	75,000	September, 2024	September, 2024	Department of Finance and economic planning
				3. Desk Review and data collection on County pending bills Status	Persons	60	6,000	360,000	September, 2024	September, 2024	Department of Finance and Economic Planning

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KRAs	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
				4. Field work/Site visits for the identified Capital Projects	Days	6	147,000	882,000	October, 2024	Oct-24	Department of Finance and Economic Planning together with Governance M&E
				5. Report writing on Pending bills status and Preparation of County Pending bill reduction Action plan	Days	2	302,800	605,600	October, 2024	October, 2024	Department of Finance and Economic Planning together with Governance M&E
				6. Dissemination of the report and sharing of the action plans	Persons	50	3,000	150,000	November, 2024	November,2024	Department of Finance and Economic Planning together with Governance M&E
				7. Budgeting and reporting on pending bills (Co-funding)	conference	4	225,000	900,000	Quarterly	June, 2025	Department of Finance and Economic Planning
				8. Procure KRA 1 working tools and equipment		1	75,000	75,000	July, 2024	August, 2024	Department of Finance and Economic Planning
				8. Publishing and Publicising the stock of County Pending bills and action plan on the County Website	Persons	2	-	-	December, 2024	December, 2024	Department of Finance and Economic Planning
				9. Publicising and Publishing on the County Website the County CIDP,CADP,CFSP, Program based Budget and Finance act	Persons	2	-	-	September, 2024	September, 2024	Department of Finance and Economic Planning

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KRAs	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 II		**Participating counties that have integrated their HR records, authorised staff establishment and payroll and uploaded cleaned payrolls in the HRMIS.**						-			
KRA II	DLI 5	County HRM Audit conducted	Conduct County HRM Audit	1. Prepare and present HRM Skills Audit paper to County HRMAC for deliberation and approval.	workshop	1	0	0	July, 2024	July, 2024	Department of Governance, Administration and ICT
				1. Procure HRM and skills Audit training consultancy services	Technical experts	3	60,000	180,000	July, 2024	July, 2024	Department of Governance, Administration and ICT
				2. Sensitize HRM staff on HRM Audit processes and systems	persons	60	10,000	600,000	August, 2024	Septemb er, 2024	County Public Service Board/Department of Governance, Administration and ICT
				3. Conduct HRM Audit ,prepare Audit Report and disseminate	Technical experts/perso ns	30	3,000	1,350,000	August, 2024	October , 2024	County Public Service Board/Department of Governance, Administration and ICT
				4. Prepare HRM and skills Audit action plan and initiate Implementation of mapped HRM Audit recommendations.	persons	12	3,000	36,000	Novemb er, 2024	June, 2025	County Public Service Board/Department of Governance, Administration and ICT
KRA II	DLI 5	Organizational structures and staff establishment reviewed	Review Organizational structures and Staff Establishment	1. Sensitize committee on HRM and skills Audit report	persons	12	4,500	54,000	Decemb er, 2024	Decemb er, 2024	Department of Governance, Administration and ICT
				2. Desk review on current staff	Workshop	12	4,500	54,000	Decemb	Decemb	Department of

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KRAs	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
				establishment and organizational structure					er, 2024	er, 2024	Governance, Administration and ICT
				3. Develop organizational structure and staff establishment	Workshop	3	240,000	720,000	January, 2025	Februar y, 2025	Department of Governance, Administration and ICT
				4. Authorize implementation of new staff establishment	Persons	0	-	-	March, 2025	March, 2025	Department of Governance, Administration and ICT
KRA II	DLI 5	County Payroll Audit report	Conduct county payroll Audit	1. Prepare ToR and documentation for payroll audit	Workshop	10	3,000	30,000	January, 2025	January, 2025	Department of Governance, Administration and ICT
				2. Capacity building of payroll internal audit team	Persons	10	4,500	450,000	January, 2025	January, 2025	Department of Governance, Administration and ICT
				3. Conduct self-internal payroll audit in preparation for OAG Audit	Days	10	2,500	250,000	February , 2025	Februar y, 2025	Department of Governance, Administration and ICT
				4. Conduct special independent payroll Audit	OAG	10	12,000	360,000	March, 2025	Februar y, 2025	Department of Governance, Administration and ICT
				5. Prepare payroll Audit recommendations action plans	Workshop	1	20,000	20,000	March, 2025	March, 2025	Department of Governance, Administration and ICT
				6. Initiate Implementation of action plan (payroll cleansing)	Persons	10	-	-	May, 2025	May,202 5	Department of Governance, Administration and

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KRAs	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
											ICT
KRA II	DLI 5	UHRMIS/HRMIS-KE training report	Train HR/Payroll and Records Officers on UHRMIS	1.Procure UHRMIS/HRIS-KE training consultancy services	Technical experts	9	12,000	108,000	March, 2025	March, 2025	Department of Governance, Administration and ICT
				2. Conduct UHRMIS/HRIS-KE Capacity building	persons	36	12,000	582,000	April, 2025	April, 2025	Department of Governance, Administration and ICT
	DLI 5	HR Records management systems action plan	Develop and Implement HR records management action plan	1. Capacity building on Integrated public Records Management systems	persons	27	12,000	414,000	May, 2025	May,2025	Department of Governance, Administration and ICT
				2. Conduct Comprehensive HR records inventory and Appraisal	Days	126	2,500	315,000	May, 2025	May,2025	Department of Governance, Administration and ICT
				3. Re-organization of HR Records Management practices in preparation for EDMS roll-out	persons	9	4,500	40,500	May, 2025	May,2025	Department of Governance, Administration and ICT
KRA II	DLI 6	Integrated Performance Management Systems	Develop and Implement an integrated PM System with focus on:	1. Map out projects, programs and activities from ADP for FY 2024/25 implementation period	workshop	1	150,000	150,000	July, 2024	July, 2024	Department of Governance, Administration and ICT
			Placing Departments/Agencies on PC and PAS	2. Negotiate targets across departments and agencies.	workshop	10	-	-	August, 2024	August, 2024	Department of Governance, Administration and ICT
			Cascading PC to individual staff.	3.PC Target setting	workshop	1	225,000	225,000	August, 2024	August, 2024	Department of Governance, Administration and

KRAs	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
											ICT
			Performance monitoring, Evaluation and Reporting.	4. vetting and negotiation of PCs	consultancy/persons	1	400,000	400,000	August, 2024	August, 2024	Department of Governance, Administration and ICT
				5.Signing of PCs for level 1-3	workshops	3	50,000	150,000	September, 2024	September, 2024	Department of Governance, Administration and ICT
				6. Cascading PCs to Individual Staff Performance Appraisal System	persons	30	-	-	September, 2024	September, 2024	Department of Governance, Administration and ICT
				7. Annual PC Evaluation	workshops	5	220,000	1,100,000	August, 2025	August, 2025	Department of Governance, Administration and ICT
				8. Public PC evaluation report release and publication	persons	10	4,500	287,812	October, 2025	October, 2025	Department of Governance, Administration and ICT
KRA II	DLI 6	Performance Management training report	Capacity building on Performance Management (PM) for top leadership	1. Procure PM training consultancy services	consultancy	1	235,000	235,000	August, 2024	August, 2024	Department of Governance, Administration and ICT
				2. Conduct capacity building on Integrated PM, Change management and Transformative leadership	Days	5	228,000	1,140,000	September, 2024	September, 2024	Department of Governance, Administration and ICT
				3. Prepare PC and SPAS implementation matrix/cycle	workshop	1	-	-	September, 2024	September, 2024	Department of Governance, Administration and ICT
KRA	DLI 6	Performance	Training on	1. Prepare ToR for performance	persons	1	-	-	August,	August,	Department of

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KRAs	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
II		Contracting training report	Performance Contracting, and SPAS	contracting and SPAS training					2024	2024	Governance, Administration and ICT
				2. Conduct capacity building on Integrated PM, PC and SPAS	persons	50	12,000	3,000,000	Septemb er, 2024	Septemb er, 2024	Department of Governance, Administration and ICT
				3. Prepare PC & SPAS training report and implementation plan	workshop	10	4,500	45,000	October, 2024	Novem ber, 2024	Department of Governance, Administration and ICT
KRA II	DLI 6	County Public service Board training report	Conduct training for County Public Service Board and Assembly Board	1. Procure service of training consultant	consultancy	1	180,000	180,000	January, 2025	January, 2025	County Public Service Board
				2. Conduct capacity building on PM	Days	5	224,000	1,120,000	February , 2025	Februar y, 2025	County Public Service Board/Department of Governance, Administration and ICT
				3. Prepare PM advisory and related delegation instruments	workshop	10		-	February , 2025	Februar y, 2025	County Public Service Board
KRA 3	**DLI 7**	**Participating counties that have established public investment management dashboards with citizen feedback mechanisms**						-			
KRA III	DLI 7	County public participation policy framework developed	Improve civic engagement and public participation mechanism for citizens	1. Undertake desk review on public participation framework	workshop	1	54,000	54,000	January, 2025	January, 2025	Department of Governance, Administration and ICT
				2. Prepare draft public participation policy framework	persons	24	12,000	288,000	February , 2025	March, 2025	Department of Governance, Administration and

KRAs	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
											ICT
				3. Undertake stakeholders engagement	Days	6	60,000	360,000	March, 2025	March, 2025	Department of Governance, Administration and ICT
				4. Develop final PPP	workshop	36	12,000	432,000	April, 2025	April, 2025	Department of Governance, Administration and ICT
				5. Validate and approve Public Participation policy framework	workshop	50	4,500	225,000	April, 2025	April, 2025	Department of Governance, Administration and ICT
	DLI 7	Monitoring and Evaluation Framework developed	Strengthen Monitoring and Evaluation activities	1. Prepare ToR for M & E Skills development	Persons	10	4,500	45,000	August, 2024	August, 204	Department of Governance, Administration and ICT
				2. Conduct M & E skills development	Days	3	226,667	680,000	October, 2024	Novem ber, 2024	Department of Governance, Administration and ICT
				3. Sensitization on CIMES/ and County M&E Policy	Days	3	240,000	720,000	October, 2024	Novem ber, 2024	Department of Governance, Administration and ICT
				4. Procure M & E working tools and equipment	persons	5	120,000	600,000	July, 2024		Department of Governance, Administration and ICT
				6. Undertake stock taking for all county Projects	Days	30	28,000	840,000	January, 2025	April, 2025	Department of Governance, Administration and ICT
		County investment	Developing Siaya	Development of the county	Consultant	1	1,200,000	1,200,000	Novemb	June,	Department of

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KRAs	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
		dashboard Developed	County investment dashboard	investment dashboards with citizen feedback (Co-Funding)					er, 2024	2025	Governance, Administration and ICT
	Grievance Redress Mechanism (GRM), Environmental and Social safeguards							-			
	DLI 7	Staff sensitized on Climate change risk assessment and mitigation	Improve understanding and appreciation on climate change mitigations plans amongst staff	1. Prepare ToR for sensitization on climate change matters	persons	7	-	-	October, 2024	October , 2024	Department of Water, Environment, Climate change…
				2. Conduct sensitization of climate change mitigation measures	Days	2	100,000	200,000	Decemb er, 2024	Decemb er, 2024	Department of Water, Environment, and Climate Change
				3. Establish and train County Environmental, Social, Health, and Safety (ESHS) Committee	Workshop	1	312,000	312,000	Decemb er, 2024	Decemb er, 2024	County CS
		Gender Officers trained	Sensitize staff on matters gender mainstreaming	3. Prepare ToR for gender mainstreaming training	workshop	1	-	-	Decemb er, 2024	Decemb er, 2024	Department of Education, Gender, Youth Affairs and Social Services
				4. Conduct gender mainstreaming training	Days	3	130,000	390,000	February , 2025	March, 2025	Department of Education, Gender, Youth Affairs and Social Services
		Integrated County Grievance Redress Handling Established	Harmonize County Grievance Redress Management	1. Assess county GRM approaches and GRM Guidelines	Workshop	1	300,000	300,000	July, 2024	August, 2024	Department of Governance, Administration and ICT
				2. Draft County GRM guidelines	persons	60	4,500	270,000	July, 2024	July, 2024	Department of Education,

APPROVED

KRAs	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
											Gender, Youth Affairs and Social Services
				3. Validation and approval of GRM guidelines	workshop	50	4,500	225,000	August-24	August-24	Department of Education, Gender, Youth Affairs and Social Services
				4. Publish and publicise the GRM on county website	persons	2	-	-	September, 2024	September, 2024	Department of Education, Gender, Youth Affairs and Social Services
	DLI 7	County Project screening and feasibility Guidelines Developed	Develop County public investments guidelines	1. Prepare county project investments feasibility guidelines	Workshop	30	14,000	420,000	February, 2025	February, 2025	Department of Finance and Economic Planning
				2. Sensitization and capacity building for departments responsible for screening of projects	Persons	15	-	-	February, 2025	February, 2025	Department of Finance and Economic Planning
		Feasibility report on Investment Projects	Screening of proposed infrastructure investment (financial and economic feasibility, environmental, social and climate change)	3. Profile investment projects in CIDP/ADP/CFSP for feasible investment projects identification and prepare a report	Persons	18	14,000	318,000	March, 2025	March, 2025	Department of Finance and Economic Planning together with Governance
				4. Profiled projects report dissemination and recommendations to the CPIU/CPSC	Persons	50	3,000	150,000	March, 2025	March, 2025	Department of Finance and Economic Planning together

KRAs	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
											with Governance
				5. Review County PMC Policy (Establish institutional framework and structures for the operationalization of the PMCs at project level) (Co-Funding)	Workshops	3	180,000	540,000	April, 2025	June, 2025	Department of Finance and Economic Planning together with Governance
				6. Formation and Capacity building of project-based Development /Project management committees on monitoring and oversight and feedback mechanisms.	Days	6	210,000	1,260,000	April,2025	May, 2025	Department of Finance and Economic Planning together with Governance
		Disaster Management Officers trained	Sensitize staff on matters disaster management	1. Prepare ToR for disaster management training	workshop	1	20,000	20,000	December, 2024	December, 2024	Department of Education, Gender, Youth Affairs and Social Services
				2. Conduct disaster management training	Days	3	80,000	240,000	February, 2025	March, 2025	Department of Education, Gender, Youth Affairs and Social Services
		Siaya County Disaster Management Policy Developed	Develop Siaya County Disaster Management and response Policy	1. Assess the Existing disaster response Mechanisms	Days	2	-	-	March, 2025	May, 2025	Department of Governance, Administration and ICT
				2. Procure Disaster management working tools and equipment		2	88,700	177,400	August, 2024	December, 2024	Department of Governance, Administration and ICT
				2. Develop County Disaster and response policy	Workshops	6	120,000	720,000	January,2025	Jun-25	Department of Governance, Administration and ICT

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KRAs	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
		TOTAL						42,500,000			
					KDSP II Funding			37,500,000			
					Add CGS Co-funding			5,000,000			
					Total Resource envelop			42,500,000			
					Resource Surplus/Deficit			-			

THE GOVERNOR

JAMES ORENGO

SIGNATURE:.....

DATE: 7/8/2024

COUNTY PROGRAM COORDINATOR

PETER LIGULU

SIGNATURE:.....

DATE: 7/8/2024

Approved

041 SIAYA COUNTY KDSP II CASHFLOW

ITEM DESCRIPTION	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	TOTALS
KDSP Administration and Support systems	879,822			879,822			879,822			879,822			3,519,288
Minimum access conditions met	400,000			400,000			400,000			400,000			1,600,000
KDSP II Monitoring and Evaluation systems		400,000		200,000	400,000	250,000	-	250,000	-	260,000			1,760,000
Quarterly KDSP II Internal Audit Report			256,350				256,350		256,350			256,350	1,025,400
Revamp county own source revenue administration and management	1,595,000	450,000			1,800,000								3,845,000
Development of County Revenue policies and laws							720,000						720,000
Development of County Revenue register		150,000	150,000		1,158,000								1,458,000
Improve County Financial Management systems		792,000											792,000
Conduct County Pending bills Audit	75,000		585,000	1,712,200	150,000		225,000			225,000		225,000	3,197,200
Conduct County HRM Audit	180,000	1,950,000			36,000								2,166,000
Review organizational structure and staff establishment						108,000	720,000						828,000
Conduct county payroll Audit							480,000	250,000	380,000				1,110,000
Train HR/Payroll and Records Officers on UHRMIS									108,000	582,000	-		690,000
Improve HR records management systems											769,500		769,500
Develop and Implement an integrated PM System	150,000	625,000	150,000									1,387,812	2,312,812
capacity building for on Performance Management (PM) for top leadership		235,000	1,140,000										1,375,000
Performance Contracting and SPAS			3,000,000	45,000									3,045,000
Conduct training for County Public Service and Assembly Board							180,000	1,120,000					1,300,000
Improve civic engagement and public participation mechanism for citizens		54,000						288,000	360,000	657,000			1,359,000
Strengthen Monitoring and Evaluation activities	600,000	45,000		1,400,000			840,000						2,885,000
Improve understanding and appreciation on climate change mitigations plans amongst staff						512,000							512,000
Sensitize staff on matters gender mainstreaming								390,000					390,000
Harmonize County Grievance Redress Management	570,000	225,000											795,000
Develop County public investments guidelines								420,000					420,000
Screening of proposed infrastructure investment									468,000	1,170,000	630,000		2,268,000
Developing Siaya County investment dashboard					1,200,000								1,200,000
Sensitize staff on matters disaster						20,000		240,000					260,000

ITEM DESCRIPTION	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	TOTALS
management													
Develop Siaya County Disaster Management and response Policy	177,800									360,000	360,000		897,800
TOTALS	4,627,622	4,926,000	5,281,350	4,637,022	4,744,000	890,000	4,701,172	2,958,000	1,572,350	4,533,822	1,759,500	1,869,162	42,500,000
												Resource Envelop	42,500,000
												Variance	-

THE GOVERNOR

JAMES ORENGO

SIGNATURE: .....

DATE: 7/8/2024

COUNTY PROGRAM COORDINATOR

PETER LIGULU

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DATE: 7/8/2024

Approved