

COUNTY GOVERNMENT OF KERICHO
SECOND KENYA DEVOLUTION SUPPORT PROGRAM (KDSP II)

WORK-PLAN FOR THE FINANCIAL YEAR 2024/25

	Expected Output/Deliverable	Activities	sub-activities	DLI	unit	No. of units	Unit cost	Totals	source of funds	Start Date	End Date	Lead department for	Collaborating Department
KRA 1: sustainable Financing & Expenditure Management	Developed Revenue policy, Existence of revenue data base	Develop and Review revenue enhancement Plan	Development of revenue business permit policy: (Comprehensive Own Source Revenue (OSR) Potential and Tax Gap)Study (CRA 2022)	DLI 3	NO.	1	1,450,000	1,450,000	KDSP II (World Bank)	Aug-24	Feb-25	Finance & Public Service Management	Department of Trade & Industrilization
			Review the Single Business Permit Register	DLI 3	NO.	1	1,200,000	1,200,000	KDSP II (World Bank)	Jan-25	Mar-25		
			Develop Standard operating procedures (SOPs) detailing the taxpayers information handling process	DLI 3	NO.	1	2,500,000	2,500,000	County Government	Jan-25	Jun-25		
			Capacity building the tax payers	DLI 3	NO.	1	500,000	500,000	KDSP II (World Bank)	Apr-25	Jun-25		
	Outstanding commitments & Reduced Pending Bills	Develop Pending Bills management action Plan	Develop departmental Pending Bills action plans,Monitor implementation and review of the action plan.	DLI 4	NO.	1	1,200,000	1,200,000	KDSP II (World Bank)	Jan-25	Jun-25	Finance & Public Service Management	All other County Department and entities.
			capacity building of pending bills committee	DLI 4	NO.	12	120,000	1,440,000	County Government	Jan-25	Jun-25		
	Trained staff	Capacity building of Staff on Financial Management & Reporting	structured learning	DLI 2	NO.	10	110,000	1,100,000	KDSP II (World Bank)	Sep-24	Jun-25	Finance & Public Service Management	
	Improved efficiency & better working conditions	Purchase of modest office equipment.	Acquisition of Laptops	DLI 2	NO.	3	350,000	1,050,000	KDSP II (World Bank)	Oct-24	Dec-24	Finance & Public Service Management	
			Acquisition of Laptops/Office equipment	DLI 2	NO.	-	0	0	County Government	Oct-24	Dec-24		

KRA II:	Project Management Unit established and operational	Establishment of Project Management Unit	Training of staff in the Project Management Unit on their role and responsibilities	DLI 2	NO.	15	65,000	975,000	KDSP II (World Bank)	Aug-24	Dec-24	Office of the Governor, Public Service Management & Finance and Economic Planning	All other County Department and entities.	
			undertake field visits and Progress Report Writing		NO.	4	50,000	200,000	KDSP II (World Bank)	Jan-25	Jun-25			
			Progress Report Writing	DL 2	NO.	2	750,000	1,500,000	County Government	Jun-25	Jun-25			
		Sub-Total						13,115,000						
	Existence of skills audit inventory	Develop Human skill audit Inventory	Develop Human Resource skill audit	DLI 5	Technical Assistance	1	1,000,000	1,000,000	KDSP II (World Bank)	Jan-25	Jun-25	Public Service Management/County Public Service Board	Finance	
	Audited & Cleaned payroll	Implementation of Audit report	Action plan for implementation of Audit report	DLI 5	NO.	1	300,000	300,000	KDSP II (World Bank)	Apr-25	Jun-25		Finance	
	signed performance contract and Performamnce Appraisal	Performance contracting and appraisal	Identification of performamnce target and indicators	DLI 6	Terchinal Assistance	70	15,000	1,050,000	KDSP II (World Bank)	Jul-24	Aug-24	Public Service Management/County Public Service Board	All County department & Entities	
			Negotiation and vetting of draft performance contract							Jul-24	Aug-24			
			Signing of the performamnce contracts							Jul-24	Aug-24			
	Upgraded HRMIS System in place, trained staff	Upgrading of HR System	Cleaning the existing data, updating of data	DLI 5	NO.	1	2,000,000	2,000,000	KDSP II (World Bank)	Sep-24	Dec-24	Public Service Management	Information communication & E-Governement	
Training of HR & ICT officers on the Upgraded HRMIS System.			NO.		30	13,000	390,000	KDSP II (World Bank)	Sep-24	Dec-24				
Improved efficiency & better working	Purchase of modest office equipment.	Acquisition of Laptops	DL 2	NO.	5	350,000	1,750,000	KDSP II (World Bank)	Oct-24	Dec-24				
Enhace citizen engagement and trained TOTs	Civic Education	Sensitization on Citizen Public participation Policy, Training of TOTs and Training of citizens on planning and Budgeting cycle.	DLI 7	NO.	36	14,000	504,000	KDSP II (World Bank)	Mar-25	Mar-25	Public Service Management	All County department & Entities		
		Sensitization on Citizen Public participation Policy, Training of TOTs and Training of citizens on Governance and accountability	DLI 7	NO.	2	600,000	1,200,000	County Government	Apr-25	Jun-25				

KRA III: Oversight Participation and Accountability	Developed Redress and grievance mechanism	Development of County Redress Mechanism	Muulti-sectorial committee of review, implement and manage grievances, train officers on redress and feedback mechanism	DLI 7	NO.	20	50,000	1,000,000	KDSP II (World Bank)	Apr-25	Jun-25			
			ESF training	DL 7	NO.	20	100,000	2,000,000	County Government	Apr-25	Jun-25			
	Training Report	Gender Officers Training	Training and Mainstreaming of Gender issues(Selected county staff and other stakeholders)	DLI 2	NO.	12	100,000	1,200,000	KDSP II (World Bank)	Jan-25	Jun-25			
				DLI 2	NO.	0	-	-	County Government	Jan-25	Jun-25			
	Approved organizational structure and Staff Establishment	Organizational Structure and staff Establishment	Review of current organizational structure and staff establishment	DLI 5	NO.	1	0	0		24-Aug	25-Jun	Public Service Management/County Public Service Board	All County department & Entities	
	Fully Equiped Registry	Modernisation of registry operations	Training of regisry staff, procurement of ICT equipments and office equipments	DLI 5	NO.	1	2,000,000	2,000,000	KDSP II (World Bank)	Aug-24	Dec-24	Public Service Management		
	Sub-Total								14,394,000					
		Community led county project implementation committees established & operational	Capacity building of accounting officer & technical officer on formation and training of PMCs.	Conduct training workshops for accounting officer & technical officer on formation and training of PMCs	DL 2	NO.	1	1,000,000	1,000,000	KDSP II (World Bank)	Mar-25	Jun-25	Public Service Management/ Office of the Governor	All County department & Entities
				Conduct training workshops for selected PMCs(at sub-county level)		NO.	6	150,000	900,000	County Government	Mar-25	Jun-25		
	Developed Investment Board	Development of County Investment Dash-board.	Development of County Investment Dash-board.	DL 7	NO.	1	1,000,000	1,000,000	KDSP II (World Bank)	Jan-25	Mar-25	Information communication & E-Governement		
Acquisition of Public display Dashboard				NO.	1	576,976	576,976	County Government	Jan-25	Mar-25	Public Service Management/ Office of the Governor			

	county projects captured and displayed for public feedback	County Project Stock Taking	Documentation Review, Stakeholder Feedback Data Analysis	DL 7	NO.	1	1,000,000	1,000,000	KDSP II (World Bank)	Sep-24	Dec-24	Public Service Management/ Office of the Governor/Finance & Economic	All County department & Entities
	Trained staff and committees trained	Strengthening Internal Audit	Capacity Built Audit Committee and equip the Audit unit	DLI 2	Persons	10	140,000	1,400,000	KDSP II (World Bank)	Sep-24	Jun-25	Finance and Economic Planning & Public Service Management	
	Trained staff		Internal Audit Staff Training	DLI 2	Persons	6	150,000	900,000	KDSP II (World Bank)	Sep-24	Jun-25	Management	
	Enhanced Capacity of Departments on Climate Change, Environmental & Social Preparedness	Environmental, Social and Climate Change Preparedness	Training and Awareness Creation on environmental, social and climate change risk assessments	DLI 7	Consultant	1	1,000,000	1,000,000	KDSP II (World Bank)	Sep-24	Dec-24	Public Service Management & Water Environment, Energy and Natural Resources	All County department & Entities
		Sub-Total						7,776,976					
CPIU Operation Cost	Efficient and Effective Cordination	Program Management/ Cordination	conduct Quarterly meeting	DLI 2	NO.	4	250,000	1,000,000	KDSP II (World Bank)	Jul-24	Jun-25	CPIU	All County department & Entities
			Training & capacity building		Persons	10	300,000	3,000,000		Jul-24	Jun-25		
			Preparation of Annual Work-plan and Budget		NO.	1	756,000	756,000		Jul-24	Aug-24		
			Conduction Bi-Annual & Annual Progress Report Writing		NO.	3	800,000	2,400,000		Jul-24	Jun-25		
CSPC and CPTC			conduct Bi-Annual meeting	DLI 2	NO.	2	1,187,500	2,375,000		Jul-24	Jun-25	CSPC and CPTC	
			support towards joint world bank, National & county mission		NO.	1	400,000	400,000		Jul-24	Jun-25		
Program Monitoring		Program Monitoring	Conduction Bi-Annual & Annual Progress Report Writing	DLI 2		3	800,000	2,400,000		Jul-24	Jun-25	CPIU	
		Sub-Total						12,331,000					
GRAND TOTAL								47,616,976					

Signature: 

Date: 8/8/2024

Signature: 

Date: 8th August 2024

H.E Dr. Erick .K. Mutai (PhD.)

Mr. Peter Bii

The Governor

Programme Co-ordinator