COUNTY GOVERNMENT OF HOMA BAY

DEPARMENT OF GOVERNANCE, ADMINISTRATION, COMMUNICATION AND DEVOLUTION

THE SECOND KENYA DEVOLUTION SUPPORT PROGRAM (KDSP II)

COUNTY PROGRAM COORDINATOR
KDSP II
30 JUL 2025
HOMA BAY COUNTY
P.O. BOX 469-40300, HOMA BAY

APPROVED COUNTY INSTITUTIONAL AND INVESTMENT DEVELOPMENT PLAN, BUDGET AND CASH PLAN

FY 2025/2026

COUNTY PROGRAM COORDINATOR
KDSP II
30 JUL 2025
HOMA BAY COUNTY
P.O. BOX 469-40300, HOMA BAY

OUR REF: CGHB/KDSP/II/VOL.6/30/25 **30TH JULY 2025**

TO: CPSC Members,

CPTC Members,

CPIU Members,

All CEC Members,

All Chief Officers,

All Directors,

RE: NOTICE OF APPROVAL OF KDSP II DEVELOPMENT PLAN, BUDGET, AND CASH PLAN FOR FY 2025/26 FOR LEVEL 1 AND LEVEL 2 GRANTS

This notice serves as formal communication regarding the approval of the following:

- ***KDSP II – Workplan FY 2025/26***
- ***Budget Estimates FY 2025/26***
- ***Cash Plan FY 2025/26***

Approved By:

COUNTY PROGRAM COORDINATOR KDSP II 30 JUL 2025 HOMA BAY COUNTY P.O. BOX 469-40300, HOMA BAY

Lawrence Smith Gworo (PhD.),

County Program Coordinator,

KDSP II

Approved By:

H.E. Gladys Nyasuna Wanga, EGH

The Governor,

County Government of Homa Bay

COUNTY INSTITUTIONAL (LEVEL 1) GRANT FY 2025/26

1. INTRODUCTION

The Homa Bay County Institutional Development Plan and Budget for FY 2025/26 has been prepared by the County Programme Implementation Unit (CPIU) under the Kenya Devolution Support Programme II (KDSP II). The preparation was carried out in close collaboration with the County Programme Steering Committee (CPSC) and the County Programme Technical Committee (CPTC) to ensure coherence with the county's development agenda and institutional strengthening priorities.

The plan was developed through a participatory and consultative process involving key stakeholders across different levels, including:

a) **County Government Officials**: Technical and policy guidance was provided to align the plan with county priorities and statutory obligations.
b) **Department Heads and Municipal Managers**: Inputs on sectoral and urban needs, challenges, and opportunities informed the design of priority activities.
c) **Civil Society Organizations (CSOs)**: Organizations such as the Integrated Development Facility (IDF) contributed perspectives to ensure inclusivity, equity, and responsiveness.
d) **Development Partners and Experts**: Contributions from the World Bank and other partners enriched the plan with best practices, innovative solutions, and technical expertise.

This collaborative approach ensured that the County Institutional Development Plan and Budget – FY 2025/26 is fully responsive to the unique needs of Homa Bay County. It is anchored in the County Integrated Development Plan (CIDP 2023–2027), the GENOWA EN DONGRUOK Agenda, and the Bottom-Up Economic Transformation Agenda (BETA), alongside other national and medium-term frameworks.

The plan thus provides a practical roadmap for resource allocation and institutional development, aimed at enhancing service delivery, strengthening systems, and advancing sustainable county growth.

2. CONTEXT

The Constitution of Kenya (2010) and the County Governments Act (2012) ushered in a devolved governance system consisting of the National Government and 47 county governments, each with distinct but interdependent roles (Constitution of Kenya, 2010, Fourth Schedule). Devolution has over the past decade contributed significantly to socio-economic transformation through the establishment of county governments, development of intergovernmental structures, and major investments in infrastructure and human resources.

Nonetheless, counties continue to face challenges such as delayed disbursement of funds, below-target own-source revenue, rising wage bills, a high burden of pending bills, and weak compliance with development partner requirements. Institutional inefficiencies, inadequate staffing, weak payroll controls, outdated HR records, and fragmented public investments further constrain service delivery. In addition, limited citizen participation in planning and oversight has undermined the inclusiveness and accountability of county development initiatives.

COUNTY PROGRAM COORDINATOR
KDSP II
30 JUL 2025
HOMA BAY COUNTY

2.1 OBJECTIVES AND STRATEGY

The Homa Bay County Institutional Development Plan and Budget for FY 2025/26 is designed to strengthen institutional performance, improve service delivery capacity, enhance financial and non-financial resource management, and promote accountability. It prioritizes inclusive citizen engagement, intergovernmental collaboration, and proactive resolution of emerging devolution challenges.

This plan is aligned with the Devolution Sector Plan (DSP 2023–2027), which provides the overall framework for improving efficiency and impact of devolved governance structures. It also builds on the achievements of the 2018–2022 plan while addressing persistent and emerging challenges, with a focus on consolidating gains, improving systems, and making devolution more responsive to citizen needs.

2.2 PROGRESS TO DATE

During the initial implementation years of KDSP II, key milestones were realized, including:

- Establishment and operationalization of county programme structures (CPSC, CPTC, CPIU).
- Strengthening of interdepartmental planning and budgeting processes.
- Initial reforms in HR management, payroll controls, and performance monitoring.
- Enhanced engagement of development partners and civil society in planning.

However, some activities remain ongoing and require further investment and focus, such as:

- Streamlining revenue collection systems and strengthening own-source revenue mobilization.
- Reducing pending bills and aligning commitments with available resources.
- Deepening citizen participation and feedback mechanisms in project design and monitoring.
- Expanding climate-resilient infrastructure and mainstreaming cross-cutting issues in project implementation.

2.3 DEVIATIONS FROM THE ORIGINAL STRATEGY

While the plan remains largely consistent with the Third Generation CIDP 2023–2027, the DSP 2023–2027, the GENOWA EN DONGRUOK Agenda, and the Bottom-Up Economic Transformation Agenda (BETA), several adjustments have been made in response to contextual realities. These include:

- Stronger emphasis on fiscal discipline and resource optimization due to rising wage bills and pending liabilities.
- Increased focus on climate resilience and sustainability of infrastructure.
- Greater prioritization of digital systems for efficiency in HR, payroll, and revenue management.
- Enhanced collaboration frameworks with development partners to improve compliance and unlock funding opportunities.

These deviations reflect a flexible and adaptive planning approach that ensures alignment with evolving county needs while staying consistent with national devolution objectives.

3. BRIEF DESCRIPTION OF PROPOSED ACTIVITIES FOR FY 2025/2026

In FY 2025/2026, Homa Bay County will advance the objectives of KDSP II through the County Institutional Development Plan (CIDP), which focuses on strengthening governance, fiscal responsibility, institutional performance, and accountability. Guided by the KDSP II Theory of Change and aligned to the Public Investment Management (PIM) Regulations, 2022, the county seeks to consolidate gains from Phase I while bridging critical gaps in financing, project management, and citizen participation.

The implementation approach emphasizes results-oriented planning, evidence-based decision-making, and participatory oversight. The plan is structured around three Key Result Areas (KRAs):

KRA 1: SUSTAINABLE FINANCING AND EXPENDITURE MANAGEMENT

Priorities for the Year

- Reinforce fiscal discipline, budget credibility, and financial transparency.
- Strengthen project oversight through full operationalization of the Single Project Management Unit (SPMU).
- Diversify and expand county financing mechanisms and own-source revenue (OSR).

Proposed Activities and Justification

To enhance sustainable financing and fiscal discipline, the County will:

COUNTY PROGRAM COORDINATOR KDSP II 30 JUL 2025 HOMA BAY COUNTY P.O. BOX 469-40300, HOMA BAY

- Facilitate the development, alignment, and approval of annual workplans and budgets consistent with KDSP II and CIDP priorities.
- Support the adoption of model frameworks for financing county service delivery units, including performance-based financing, PPPs, value capture, and resource pooling.
- Build capacity of Executive and Accounting Officers in PFM practices, including zero-based budgeting, IPSAS standards, and use of Hyperion systems to improve fiscal reporting.
- Operationalize and strengthen the Single Project Management Unit (SPMU) as the central hub for public investment management, ensuring compliance with National Treasury guidelines.
- Develop Standard Operating Procedures (SOPs), digital dashboards, and workflow manuals to institutionalize project cycle management, monitoring, and reporting.
- Enhance revenue performance through the development, validation, and automation of the County Revenue Enhancement Plan (CREP), review of revenue streams, and full automation of collection systems.
- Institute an action plan to address pending bills and improve fiscal discipline through expenditure prioritization and reporting.

Expected Outcomes

- Improved fiscal discipline, budget credibility, and transparent expenditure management.
- Fully operationalized SPMU enforcing PIM standards and compliance.
- Expanded and automated OSR base supported by the CREP and digital systems.
- Strengthened fiscal resilience and reduced pending bills.
- Data-driven financial monitoring and predictable service delivery.

KRA 2: INTERGOVERNMENTAL COORDINATION, INSTITUTIONAL PERFORMANCE, AND HUMAN RESOURCE MANAGEMENT

Priorities for the Year

- Deepen intergovernmental coordination and collaboration across devolved and national institutions.
- Strengthen institutional performance, accountability, and human capital management.
- Digitize and integrate human resource management systems to improve transparency and decision-making.

Proposed Activities and Justification

To build strong, high-performing institutions, the County will:

- Operationalize the County Intergovernmental Forum and conduct regular joint planning, review, and monitoring sessions to align policy implementation.
- Strengthen sub-county and municipal capacity in performance management and intergovernmental coordination.
- Review and approve organizational structures and staff establishments to enhance efficiency and accountability.
- Conduct payroll audits and digitize HR systems by integrating the Integrated Human Resource Information System (IHRIS) with a performance management dashboard.
- Domesticate and operationalize the Integrated Performance Management System (IPMS), linking it with HRMIS and payroll systems for integrated reporting.
- Undertake training and capacity building for county leaders, managers, and HR officers on negotiation, coordination, performance-based management, and gender mainstreaming.
- Develop automated dashboards for HR analytics, payroll reconciliation, and workforce planning.

Expected Outcomes

- Enhanced coordination between county and national governments with harmonized policy implementation.
- Streamlined and digitized HR systems improving efficiency and integrity.
- Authorized staff establishment and improved accountability in public service.
- Operational IPMS enhancing performance monitoring and result-based management.
- Gender-responsive and data-driven human capital development.

COUNTY PROGRAM COORDINATOR KDSP II 30 JUL 2025 HOMA BAY COUNTY P.O. BOX 469-40300, HOMA BAY

KRA 3: OVERSIGHT, PARTICIPATION, AND ACCOUNTABILITY

Priorities for the Year

- Strengthen and operationalize community and institutional oversight structures.
- Institutionalize citizen feedback and grievance redress mechanisms.
- Reinforce monitoring, evaluation, and reporting systems for transparency.
- Mainstream climate resilience and environmental safeguards in project planning.

Proposed Activities and Justification

Aligned with DLI 7 (Community-led Oversight and Participation) and DLI 6 (Public Investment Management), the County will:

- Operationalize and build the capacity of county oversight structures — including the County Programme Steering Committee (CPSC), County Programme Technical Committee (CPTC), County Programme Implementation Unit (CPIU), and County Technical Implementation and Planning Teams (CTIPTs) — to enhance functional and transparent oversight.
- Train Project Management Committees (PMCs) and PMC Chairs on the revised PMC Guidelines and PIM Framework to institutionalize community participation in project oversight.
- Develop and deploy a GIS-referenced County Public Investment Dashboard with integrated citizen feedback and Grievance Redress Mechanism (GRM) module to promote transparency and participatory monitoring.
- Take stock of all county and sectoral projects for integration into the public investment dashboard to enable real-time reporting.
- Finalize and validate the County Statistical Policy and M&E Policy to strengthen participatory monitoring, evaluation, and learning frameworks.
- Screen county projects for environmental and social risks, conduct feasibility studies, and build capacity on safeguards and climate-resilient project design.
- Customize and operationalize the County PIM Framework in line with the National PIM Regulations, ensuring all pipeline projects undergo technical appraisals and compliance checks.

Expected Outcomes

- Functional and transparent oversight structures (CPSC, CPTC, CPIU, CTIPTs).
- Empowered and accountable PMCs leading inclusive community participation in project oversight.
- Strengthened monitoring, evaluation, and reporting frameworks supported by the County M&E Policy and GIS dashboard.
- Effective citizen feedback, disclosure, and grievance redress mechanisms integrated in project management.
- Climate-resilient, environmentally compliant, and socially inclusive public investments.

OVERALL EXPECTED RESULTS FOR FY 2025/2026

By the end of the financial year, Homa Bay County expects to have achieved measurable progress in:

- Enhancing fiscal sustainability, expenditure control, and resource mobilization.
- Institutionalizing intergovernmental coordination, modern HR systems, and performance management.
- Promoting citizen participation, oversight, and accountability in public investments.
- Mainstreaming climate resilience and PIM compliance in infrastructure development.

Collectively, these outcomes will advance governance effectiveness, inclusive growth, and transparent service delivery in line with the County Integrated Development Plan (CIDP 2023-2027) and KDSP II Program Development Objectives.

COUNTY PROGRAM COORDINATOR KDSP II 30 JUL 2025 HOMA BAY COUNTY P.O. BOX 469-40300, HOMA BAY

4. LEVEL 1 GRANT BUDGET FY 2025/26

KRA 1: SUSTAINABLE FINANCING AND EXPENDITURE MANAGEMENT					
No.	**Activities and Interventions**	**Party Responsible for Implementation**	**Start Date (From)**	**End Date (To)**	**Total Budget (in KSh.)**
1	Facilitate the development and approval of the FY 2025/26 annual work plans and budgets	County Program Coordinator	Q1	Q4	200,000
2	Facilitate approval and adoption of model frameworks for financing county service delivery units (performance-based financing, PPPs, value capture, resource pooling)	CCO - Finance	Q1	Q2	200,000
3	Capacity building for County Executive and Accounting Officers on PFM regulations	CECM – Finance and Planning	Q3	Q4	600,000
4	Audit Committee trainings	Director – Internal Audit	Q1	Q2	300,000
5	Capacity building for budget staff on zero-based budgeting and Hyperion systems	CCO - Economic Planning and Budget	Q1	Q2	800,000
6	Development of 5-year Strategic Plan for Finance and Economic Planning	CECM – Finance and Economic Planning	Q1	Q4	500,000
7	Support quarterly budget implementation reviews and reporting Support regular review and monitoring mechanisms to assess financial performance	CCO - Economic Planning and Budget	Q1	Q4	400,000
8	Develop SOPs and workflow manuals for SPMU	Head of GDU / Director - Project Finance	Q2	Q4	100,000
9	Mapping of selected revenue streams and update/developing a county revenue register	Director - Revenue	Q1	Q4	300,000
10	Finalize development of County Revenue Enhancement Plan for the OSR	Director - Revenue	Q1	Q2	500,000
11	Validation and approval of the County Revenue Enhancement Plan, revenue bills, by-laws, and policies	Director - Revenue	Q1	Q2	900,000
12	Train revenue collectors and officers on automation, integrity, compliance, and ethics	Director - Revenue	Q1	Q2	400,000
13	Develop county OSR forecasting tools and train departmental staff on OSR forecasting tools	Director - Revenue	Q1	Q2	600,000
14	Train officers on IPSAS and TSA-compliant pending bill record-keeping and reporting	Director - Finance	Q3	Q4	300,000
15	Build staff capacity of reporting on expenditure controls, commitment management, and fiscal discipline	CCO - Finance / Director - Finance	Q1	Q2	200,000
	KRA 1 TOTAL				**6,300,000**

COUNTY PROGRAM COORDINATOR
KDSP II
30 JUL 2025
HOMA BAY COUNTY
P.O. BOX 469-40300, HOMA BAY

No.	Activities and Interventions	Party Responsible for Implementation	Start Date (From)	End Date (To)	Total Budget (in KSh.)
KRA 2: INTERGOVERNMENTAL COORDINATON, INSTITUTIONAL PERFORMANCE AND HUMAN RESOURCE MANAGEMENT					
1	Operationalize County Intergovernmental Forum including developing customized policy and administrative procedures for intergovernmental relations	Director - InterGov Relations & Performance Mgt	Q2	Q4	600,000
2	Strengthen capacity of sub-counties and municipalities in performance management	CCO – Administration & Devolution	Q1	Q4	700,000
3	Conduct quarterly joint intergovernmental planning, review, and monitoring sessions with MDAs	Director - InterGov Relations & Performance Mgt	Q1	Q4	200,000
4	Build capacity of county programme coordinators, KRA Leads on leadership, management and stewardship	CCO – Administration & Devolution	Q3	Q3	600,000
5	Review organizational structures and staffing; develop and approve authorized staff establishment	County Public Service Board	Q2	Q3	200,000
6	Develop and approve strategy and policy guidelines for organizational structures and staffing alignment	County Public Service Board	Q2	Q4	300,000
7	Install and commission fire-resistant mobile shelve cabinets for HR Registry	Director – Human Resource	Q2	Q3	3,000,000
8	Support payroll systems forensic audit and implement recommendations by the OAG	Director - Human Resource	Q3	Q4	200,000
9	Sensitize county staff on HR Manual and 4 key HR policies (Staff Induction, Staff welfare, Staff discipline, Records Management)	County Public Service Board	Q1	Q3	1,000,000
10	Train internal auditors and audit committees on tracking audit recommendations	Director - Internal Audit	Q3	Q4	400,000
11	Digitize and integrate County Human Resource Management Systems	Director - Human Resource/CS	Q1	Q4	6,000,000
12	Conduct training needs and skills assessment to map HR gaps and future needs	County Public Service Board	Q1	Q4	200,000
13	Train CPSB, CASB, HROs, and Authorized Officers on HR and staff matters	Office of the CS	Q2	Q4	650,000
14	Conduct 5-day training for County Gender Officers on gender mainstreaming and gap analysis	Director - Human Resource/Director Gender	Q2	Q3	800,000
15	Domesticate and implement the Integrated Performance Management System (IPMS) - including appraisal tools and reporing templates	Director - InterGov Relations & Performance Mgt	Q1	Q4	800,000
16	Link IPMS with HRMIS and payroll systems for integrated reporting	Director - InterGov Relations & Performance Mgt	Q1	Q3	200,000
17	Conduct sensitization workshops on IPMS and change management for the Accounting Officers, County Assembly, Directors, and County Executive	Director - InterGov Relations & Performance Mgt	Q2	Q4	600,000
18	Establish monitoring, evaluation and learning mechanisms to track IPMS outcomes	Director - InterGov Relations & Performance Mgt	Q1	Q4	200,000
19	Continuous training and capacity building for managers and supervisors on performance-based management	Director - InterGov Relations & Performance Mgt	Q1	Q4	200,000
KRA 2 TOTAL					**16,850,000**

COUNTY PROGRAM COORDINATOR KDSP II 30 JUL 2025 HOMA BAY COUNTY BOX 469-40300, HOMA BAY

KRA 3: OVERSIGHT, PARTICIPATION AND ACCOUNTABILITY					
No.	**Activities and Interventions**	**Party Responsible for Implementation**	**Start Date (From)**	**End Date (To)**	**Total Budget (in KSh.)**
1	Operationalize the oversight and administrative structures for KDSP II (CPSC, CPTC, CPIU, CTIPTs), including trainings, meetings, conferences, workshops, and capacity building	County Program Coordinator	Q1	Q4	3,450,000
2	Establish and operationalize the SPMU in line with NT/SDD guidelines – Including relevant capacity building trainings	CECM – Devolution	Q1	Q4	800,000
3	Equip oversight and administrative structures with tools, stationery, laptops, and workstations	County Program Coordinator	Q1	Q2	800,000
4	Train PMC Chairs on revised PMC guidelines and PIM framework for project implementation oversight	Head of GDU / Director – M&E	Q3	Q4	600,000
5	Design, develop, and implement a GIS-referenced County Public Investment Dashboard with citizen feedback interface and GRM module	CCO – Administration & Devolution	Q1	Q4	5,000,000
6	Real-time stock taking of all projects for updating on the dashboard (county projects, institutions, and sectoral data)	Head of GDU / Director – M&E	Q1	Q3	1,000,000
7	Undertake training for grievance redress officers and sub-county GRM champions	CCO – Administration & Devolution	Q2	Q3	300,000
8	Finalize and validate Homa Bay County Statistical Policy and County M&E Policy to guide citizen feedback integration	CCO – Economic Planning & Budget	Q3	Q4	400,000
9	Screen county projects for climate change resilience, environmental, and social risks including feasibility study for proposed infrastructural investments	Head of GDU / SEG Officers	Q1	Q4	1,800,000
10	Undertake awareness training and capacity-building sessions on environmental and social risk management	Head of GDU / SEG Officers	Q3	Q4	200,000
KRA 3 TOTAL					**14,350,000**
GRAND TOTAL					**37,500,000**

COUNTY PROGRAM COORDINATOR
KDSP II
30 JUL 2025
HOMA BAY COUNTY
P.O. BOX 469-40300, HOMA BAY

COUNTY INVESTMENT (LEVEL 2) GRANT FY 2025/26

5. LEVEL 2 GRANT BUDGET FY2025/26

Department / Sector	Project Title / Description	Project Objective / Expected Outcome	Location / Beneficiaries	Budgetary Allocation (KSh.)	Eligibility and Alignment
Department of Education and Human Capital Development	**(a)Construction of Early Years Education (EYE) Centres under the Ondoa Kaunda Project (b)Construction and equipping of EYE Centers of Excellence**	To enhance access to quality and inclusive Early Childhood Education by replacing dilapidated ECD structures with modern learning facilities. Increased Access to Early Years Learning - More children, especially in underserved areas, can enroll in ECE programs. Improved Learning Environment - Purpose-built classrooms, sanitation, and play areas enhance child safety, comfort, and engagement. Better School Readiness - Children develop foundational skills in literacy, numeracy, and social interaction before entering primary school. Improved Enrollment and Retention - High-quality ECE encourages parents to enroll and keep their children in school from an early age. Support for Holistic Child Development - ECE centers can also provide nutrition, health checks, and emotional support. Empowerment of Local Communities - Job creation for ECE teachers and support staff and allowing parents (especially mothers) to have more time for work or training, hence improving economic productivity. In the Long-Run - Early learning leads to better performance and lower dropout rates in later schooling.	Across all 40 wards / Young learners aged 4–6 years	**232,000,000**	Eligible under KDSP II Level 2 Grant – *Infrastructure for improved service delivery in education sector.*
Department of Public Health and Medical Services	**Construction of Proposed Cancer Centre / Mother & Child**	To strengthen specialized healthcare infrastructure and improve access to maternal, child, and	Nyagoro / Countywide health service beneficiaries	**120,000,000**	Eligible under KDSP II Level 2 Grant – *Health infrastructure*

COUNTY PROGRAM COORDINATOR KDSP II 30 JUL 2025 HOMA BAY COUNTY P.O. BOX 469-40300, HOMA BAY

	Hospital at Nyagoro	oncology services within the county. Improved Access to Cancer Care - Increased availability of screening, diagnosis, treatment (chemotherapy, radiotherapy), and follow-up services closer to patients. Early Detection and Diagnosis - More people screened leads to earlier diagnosis, improving survival rates and treatment outcomes. Reduced Patient Travel and Costs - Limits the need for patients to travel long distances (e.g., to Nairobi), cutting transport, accommodation, and time costs. Enhanced Treatment Capacity - Facility can handle more cancer cases, reducing waiting times and treatment delays. Improved Health Outcomes - Better management of cancer cases reduces mortality and improves quality of life for patients. Strengthened Health System - Builds specialized human resource capacity (oncologists, radiologists, nurses) and supports data collection and cancer registry development. Public Awareness and Prevention - The facility may also serve as a center for community education on risk factors, lifestyle, and prevention.			*development and service delivery improvement.*
Governance, Administration and Devolution	**Construction and fitting of Sub-county headquarters and offices**	Improved Access to Government Services - Citizens can access services (e.g. health, agriculture, civil registration) closer to home. Decentralization and Devolution Support - Strengthens local governance by bringing decision-making closer to	Rachuonyo West, Rachuonyo South, and Suba South residents within Homa Bay County	**50,500,000**	Eligible under KDSP II Level 2 Grant – *Administrative infrastructure development and service delivery improvement.*

COUNTY PROGRAM COORDINATOR
KDSP II
30 JUL 2025
HOMA BAY COUNTY
P.O. BOX 469-40300, HOMA BAY

		the people while also enhancing responsiveness and accountability of county/sub-county officials. Operational Efficiency - Consolidates services under one roof (one-stop-shop), improving coordination and service delivery. Enhanced Public Participation - Provides a formal space for community meetings, public forums, and participatory planning. Economic Stimulus - Job creation during construction and boosts local economies through increased government presence and activity. Records and Data Management - Improves storage, retrieval, and protection of administrative and service data at sub-county level.			
Total Budgetary Allocation				**402,500,000**	

COUNTY PROGRAM COORDINATOR
KDSP II
30 JUL 2025
P.O. BOX 469-40300, HOMA BAY

6. STRUCTURES AND IMPLEMENTATION ARRANGEMENTS

The implementation of the County Institutional Development Plan (CIDP) activities for FY2025/26 will be anchored on a well-defined governance and management framework that ensures clear accountability, effective coordination, and efficient delivery of results. In recognition of the requirements of the Public Finance Management (PFM) Act and the Public Investment Management (PIM) Regulations, 2022, Homa Bay County has put in place institutional structures that not only enhance transparency but also guarantee that the resources allocated under KDSP II are utilized in line with approved objectives. These structures bring together the political, administrative, and technical leadership of the County Government, thereby enabling collective ownership, oversight, and execution of all program activities.

6.1 Institutional Arrangements

The County Program Steering Committee (CPSC) sits at the apex of the governance structure. This committee is chaired by the Governor or a designated representative, and it brings together key County Executive Committee Members, the Chair of the County Public Service Board, the Speaker of the County Assembly, and the County Secretary who serves as Secretary to the Committee. The CPSC provides overall policy guidance, approves the County Annual Work Plans and Budgets, and reviews program progress reports. Its central role is to ensure that all program activities are aligned with county priorities and that the delivery of KDSP II remains responsive to the needs of the people of Homa Bay.

Supporting the CPSC at the technical level is the County Program Technical Committee (CPTC), which is chaired by the County Secretary. This committee reviews technical issues, prepares decision items for the CPSC, and provides strategic advisory support to the program. Its membership includes senior officers drawn from the departments of Devolution, Finance, Planning, Public Service, Public Participation, Environment, and Social Services. The Chief Executive Officer of the County Public Service Board, the Clerk of the County Assembly, and the County Program Coordinator, who serves as the secretary, are also integral members of the CPTC. Through this structure, the County ensures that there is a strong technical foundation upon which policy decisions are made, allowing for evidence-based and well-informed guidance.

At the operational level, the County relies on the County Technical Implementing Partner Teams (CTIPTs). These teams are organized around the Key Result Areas (KRAs) of the program and are led by technical focal persons with expertise in the relevant sectors. The CTIPTs are responsible for coordinating operations within their thematic areas, providing technical inputs, and ensuring that implementation is conducted in a timely and results-oriented manner. By engaging sector representatives and partner agencies, the CTIPTs enhance cross-sectoral collaboration and ensure that all activities are delivered to the expected standards.

The County Program Implementation Unit (CPIU) provides the day-to-day coordination of the program. It is chaired by the County Program Coordinator and brings together KRA focal persons, staff of the Strategic Program Management Unit (SPMU) such as finance and procurement officers, as well as specialized officers in monitoring and evaluation, environmental and social safeguards, gender mainstreaming, and grievance redress. The CPIU is responsible for preparing work plans and budgets, coordinating procurement processes, monitoring implementation, and ensuring compliance with fiduciary and safeguards requirements. It also facilitates communication, handles grievance and dispute management, and maintains the link between the County Government and national-level actors.

Together, these four structures—the CPSC, CPTC, CTIPTs, and CPIU—form a comprehensive governance mechanism that provides policy direction, technical backstopping, and operational support for the effective delivery of KDSP II interventions in Homa Bay County.

COUNTY PROGRAM COORDINATOR KDSP II 30 JUL 2025 HOMA BAY COUNTY P.O. BOX 469-40300, HOMA BAY

6.2 Implementation Responsibilities and Budget Management

To ensure financial accountability and operational efficiency, the County Government has clearly separated the roles of requisition officers and authorizing officers in line with the PFM Act. The County Program Lead, who is the County Executive Committee Member (CECM) for Devolution, provides overall oversight at the county level. The Chief Officer for Devolution serves as the official accounting officer and is therefore responsible for budget execution, expenditure authorization, and financial reporting. The County Program Coordinator assumes the role of requisition officer, preparing budgets and work plans, initiating expenditure requests, and coordinating the implementation of activities.

Directors, heads of units, and technical focal persons are mandated to lead the day-to-day implementation of activities within their respective mandates. They are responsible for ensuring that resources are utilized efficiently, that expenditures are incurred in line with approved budgets, and that outputs are delivered on time. This arrangement ensures a strong chain of accountability, whereby requisition officers initiate requests while authorizing officers provide checks and balances to safeguard public resources.

6.3 Implementation by Key Result Areas (KRAs)

Under Key Result Area 1, which focuses on sustainable financing and expenditure management, the lead responsibility lies with the County Executive Committee Member for Finance and Economic Planning, who serves as the authorizing officer. The County Program Coordinator and the heads of the Governance and Devolution Unit, Revenue, and Finance Units act as requisition officers. They are tasked with developing work plans, preparing financial forecasts, strengthening revenue mobilization through automation, managing expenditure, addressing pending bills, and building the capacity of finance staff. Through this arrangement, the County ensures that fiscal discipline is maintained while creating a foundation for long-term financial sustainability.

For Key Result Area 2, which addresses intergovernmental coordination, institutional performance, and human resource management, the County Executive Committee Member for Administration and Devolution serves as the authorizing officer. The Directors of Intergovernmental Relations and Human Resource act as requisition officers. Their responsibilities include strengthening intergovernmental forums, aligning staff establishment with actual county needs, digitizing human resource management systems, operationalizing the Human Resource Management Information System (HRMIS) and the Integrated Performance Management System (IPMS), and building staff capacity in both human resource and performance management. This ensures that the County maintains a competent, well-managed, and accountable public service.

Key Result Area 3, which focuses on oversight, participation, and accountability, is jointly overseen by the County Secretary and the County Executive Committee Member for Economic Planning and Budget, who serve as the authorizing officers. The County Program Coordinator, together with directors responsible for monitoring and evaluation, communication, and investments, act as requisition officers. They are responsible for operationalizing oversight structures such as the CPSC, CPTC, CPIU, and CTIPTs, developing and maintaining public investment dashboards, training Project Management Committees, strengthening grievance redress mechanisms, and ensuring that all projects are subjected to climate and social risk screening. Additionally, they mainstream inclusivity and citizen participation in project planning, budgeting, and monitoring. Through this arrangement, the County ensures that accountability is enhanced, public confidence is strengthened, and development interventions remain responsive to the needs of all citizens.

COUNTY PROGRAM COORDINATOR
KDSP II
30 JUL 2025
HOMA BAY COUNTY
P.O. BOX 469-40300, HOMA BAY

COUNTY PROGRAM COORDINATOR KDSP II 30 JUL 2025 HOMA BAY COUNTY P.O. BOX 469-40300, HOMA BAY

ANNEXES

A. WORKPLAN FY 2025/26

KRA 1: SUSTAINABLE FINANCING AND EXPENDITURE MANAGEMENT										
DLI	**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**
DLI2	Improved conditional grant management frameworks and practices	Facilitate approval and adoption of model frameworks for financing county service delivery units (performance-based financing, PPPs, value capture, resource pooling)	Stakeholder consultations, model framework drafting, validation workshop, adoption by CECM	Workshops	3	200,000	**600,000**	Jul-25	Dec-25	CECM – Finance and Planning
		Capacity building for Executive and Accounting Officers in PFM practices	Conduct training sessions on PFM guidelines, IFMIS utilization, fiscal responsibility principles	Officers	60	10,000	**600,000**	Jan-26	Jun-26	CECM – Finance and Planning
		Audit Committee trainings	Orientation and refresher trainings on audit governance, internal controls, and KDSP requirements	Workshops	2	150,000	**300,000**	Jul-25	Dec-25	Director – Internal Audit
		Capacity building for budget staff on zero-based budgeting and Hyperion systems	Conduct training sessions, simulation exercises, and software demos	Officers	60	10,000	**600,000**	Jul-25	Dec-25	CCO – Economic Planning & Budget
		Development of 5-year Strategic Plan for Finance and Economic Planning	Consultant engagement, stakeholder validation, plan preparation and dissemination	Consultant	1	450,000	**450,000**	Jul-25	Jun-26	CECM – Finance & Economic Planning
	SPMU established and operational	Operationalize the SPMU in line with NT/SDD guidelines	Identify staff, provide equipment, adopt standard operating procedures	Office Setup	1	400,000	**400,000**	Jul-25	Jun-26	CECM – Devolution
		Build capacity of SPMU staff on project cycle management, M&E, and reporting	Conduct induction and capacity building sessions	Workshops	4	200,000	**800,000**	Oct-25	Mar-26	Head of GDU / Director – Project Finance
		Develop SOPs and workflow manuals for SPMU	Draft, review, and validate workflow manuals	Consultant	1	300,000	**300,000**	Oct-25	Jun-26	Head of GDU / Director – Project Finance

		Support regular review and monitoring mechanisms to assess financial performance	Develop templates, hold quarterly performance review meetings	Meetings	4	50,000	**200,000**	Jul-25	Jun-26	CCO – Finance
		Set up digital tools and dashboards for real-time project tracking and reporting	Develop and operationalize dashboards linked to M&E system	ICT System	1	1,200,000	**1,200,000**	Jul-25	Jun-26	Head of GDU / Director – M&E
DLI 3	Enhanced county OSR collection and administration including automation	Conduct review and full automation of all revenue streams	Map all existing revenue sources, assess system gaps, procure automation tools, and deploy revenue management software across departments	System	1	800,000	**800,000**	Jul-25	Jun-26	Director – Revenue
		Update revenue registers for proper documentation and tracking	Review, clean, and update all revenue registers; verify and integrate with automated systems	Registers	5	100,000	**500,000**	Oct-25	Mar-26	Director – Revenue
		Finalize development of County Revenue Enhancement Plan	Compile and review existing drafts; conduct stakeholder consultations; finalize and produce validated plan	Consultant	1	300,000	**300,000**	Jul-25	Dec-25	Director – Revenue
		Validation and approval of the County Revenue Enhancement Plan, revenue bills, by-laws, and policies	Conduct validation workshops, seek approval from relevant authorities, and disseminate finalized policy documents	Workshops	4	200,000	**800,000**	Jul-25	Dec-25	Director – Revenue
		Customize and implement county-specific revenue forecasting model	Develop forecasting model, integrate into OSR system, and train relevant users on application	Model	1	500,000	**500,000**	Oct-25	Jun-26	Director – Revenue
		Train revenue collectors and officers on automation, compliance, and ethics	Conduct comprehensive capacity building on automated systems, compliance procedures, and ethics in revenue management	Officers	40	10,000	**400,000**	Jul-25	Dec-25	Director – Revenue
		Train departmental staff on OSR forecasting tools	Conduct technical training sessions on forecasting tools, data analytics, and reporting	Officers	30	10,000	**300,000**	Jul-25	Dec-25	Director – Revenue
DLI 4	Outstanding commitments and pending bills reduced	Train officers on IPSAS and TSA-compliant pending bill record-keeping and reporting	Conduct training sessions, develop templates, and build staff capacity on compliance reporting standards	Officers	30	10,000	**300,000**	Jan-26	Jun-26	Director – Finance
		Institute system to improve budgeting and reporting on	Develop digital reporting templates, link with IFMIS, and	Tools	1	100,000	**100,000**	Oct-25	Jun-26	CCO – Finance / Director – Finance

COUNTY PROGRAM COORDINATOR KDSP II 30 JUL 2025 HOMA BAY COUNTY P.O. BOX 469-40300, HOMA BAY

DLI	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
		pending bills	standardize monitoring tools							
		Establish routine audits and compliance checks for pending bills	Conduct quarterly audits, review departmental compliance, and submit recommendations	Audits	4	25,000	**100,000**	Jul-25	Jun-26	CCO – Finance / Director – Internal Audit
		Develop action plan to reduce stock of pending bills	Hold consultative meetings, prepare phased clearance strategy, validate and approve implementation roadmap	Plan	1	0	**0**	JanTOTA-26	Jun-26	CCO – Finance / Director – Finance
TOTAL FOR KRA 1							**6,300,000**			
KRA 2: INTERGOVERNMENTAL COORDINATON, INSTITUTIONAL PERFORMANCE AND HUMAN RESOURCE MANAGEMENT										
DLI	**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**
DLI5	**Intergovernmental relations enhanced through policy development and operationalization**	Operationalize County Intergovernmental Forum	• Convene quarterly County Inter-Governmental Forum meetings • Prepare and disseminate policy briefs and resolutions • Facilitate coordination between county and national departments	Workshops	4	100,000	400,000	Jul-25	Jun-26	Director – Intergovernmental Relations & Performance Mgt
		Develop customized policy and administrative procedures for intergovernmental relations	• Draft and review policy procedures • Validate with CPSC and national counterparts • Approve and circulate final procedures	Consultants	1	0	0	Oct-25	Jun-26	Director – Intergovernmental Relations & Performance Mgt
		Conduct joint intergovernmental planning, review and monitoring sessions	• Facilitate joint planning forums • Track intergovernmental commitments and progress • Compile and share joint monitoring reports	Workshops	3	100,000	300,000	Jul-25	Jun-26	Director – Intergovernmental Relations & Performance Mgt
		Develop reporting mechanisms for intergovernmental commitments and progress	• Design standardized reporting templates • Train liaison officers on use of	Consultants	1	100,000	100,000	Jul-25	Dec-25	Director – Intergovernmental Relations & Performance

COUNTY PROGRAM COORDINATOR
KDSP II
30 JUL 2025
HOMA BAY COUNTY
P.O. BOX 469-40300, HOMA BAY

		tracking	templates • Establish feedback loop for intergovernmental reporting							Mgt
		Build capacity of county leaders and administrators on negotiation, coordination, and collaboration	• Organize leadership negotiation training • Facilitate peer-learning exchange sessions • Develop capacity toolkits for leaders	Workshops	2	400,000	800,000	Jan-26	Mar-26	CCO – Administration & Devolution
DLI6	Institutional performance strengthened through improved HR management, performance systems, and alignment	Strengthen performance management capacity in sub-counties and municipalities	• Train sub-county and municipal managers on performance planning and reporting • Support use of standard performance monitoring tools • Review performance gaps and recommend improvement plans	Officers	20	20,000	400,000	Jul-25	Jun-26	CCO – Administration & Devolution
		Develop performance contracts, appraisal tools and reporting templates	• Draft templates for all departments • Validate through technical sessions • Approve and roll out use	Consultants	1	500,000	500,000	Jul-25	Dec-25	Director – Intergovernmental Relations & Performance Mgt
		Domesticate and implement the Integrated Performance Management System (IPMS)	• Customize IPMS framework • Conduct validation and pilot rollout • Finalize guidelines for institutional use	Consultants	1	500,000	500,000	Jul-25	Jun-26	Director – Intergovernmental Relations & Performance Mgt
		Conduct county-wide sensitization workshops on IPMS and change management	• Organize sub-county sensitization forums • Disseminate IPMS manuals • Conduct change management sessions	Workshops	5	100,000	500,000	Oct-25	Jun-26	Director – Intergovernmental Relations & Performance Mgt
		Establish monitoring, evaluation and learning mechanisms to track IPMS outcomes	• Develop MEL framework • Conduct quarterly IPMS reviews • Integrate lessons into performance planning	Workshops	4	100,000	400,000	Jul-25	Jun-26	Director – Intergovernmental Relations & Performance Mgt
		Continuous training and capacity building for managers and supervisors on performance-based management	• Conduct training sessions on target setting, supervision, and reporting • Issue guidelines and practical	Workshops	2	100,000	200,000	Jul-25	Jun-26	Director – Intergovernmental Relations & Performance Mgt

COUNTY PROGRAM COORDINATOR KDSP II 30 JUL 2025 HOMA BAY COUNTY P.O. BOX 469-40300, HOMA BAY

			tools							
	Approved staff establishment aligned with HR records and payroll	Review organizational structures and staffing; develop and approve authorized staff establishment	• Review all departmental structures • Validate and approve staff establishment • Align positions with job evaluation results	Consultants	1	0	0	Jul-25	Mar-26	Director – Human Resource
		Develop and approve strategy and policy guidelines for organizational structure and staffing alignment	• Draft HR strategy and policy guidelines • Conduct validation workshops • Finalize and approve HR alignment policy	Consultants	1	100,000	100,000	Jul-25	Jun-26	Director – Human Resource
		Install and commission fire-resistant mobile shelve cabinets for HR Registry	• Procure and install fire-resistant mobile cabinets • Organize filing, tagging and indexing of records	Systems	1	5,000,000	5,000,000	Jul-25	Jun-26	Director – Human Resource
		Conduct training needs and skills assessment to map HR gaps and future needs	• Undertake skills audit • Analyze workforce gaps • Prepare capacity development plan	Consultants	1	200,000	200,000	Jul-25	Jun-26	Director – Human Resource
		Support payroll systems forensic audit and implement recommendations	• Engage audit experts • Review payroll discrepancies • Implement corrective actions	Consultancy	1	0	0	Oct-25	Jun-26	Director – Human Resource
		Sensitize county staff on HR Manual and 4 key HR policies	• Conduct HR sensitization forums • Print and distribute HR manuals and policies	Workshops	4	300,000	1,200,000	Jul-25	Mar-26	Director – Human Resource
		Train internal auditors and audit committees on tracking audit recommendations	• Conduct 2-day training sessions • Review progress on previous HR audit findings	Workshops	2	200,000	400,000	Jul-25	Jun-26	Director – Human Resource
	HRMIS module integrated and functional	Digitize and integrate County Human Resource Management Systems	• Customize IHRIS modules • Test integration with performance system • Deploy and roll out HRMIS	System	1	3,000,000	3,000,000	Jul-25	Jun-26	Director – Human Resource
		Conduct training on use of integrated HRMIS and IHRIS	• Conduct HRMIS training • Build capacity in data analysis • Provide user manuals and technical support	Persons	50	13,000	600,000	Oct-25	Jun-26	Director – Human Resource
		Develop automated dashboards for HR analytics, payroll	• Design dashboard • Integrate data sources	Consultancy	1	1,000,000	1,000,000	Jul-25	Jun-26	Director – Human Resource

COUNTY PROGRAM COORDINATOR KDSP II 30 JUL 2025 HOMA BAY COUNTY P.O. BOX 469-40300, HOMA BAY

		reconciliation and workforce planning	• Validate and deploy analytics tools							
	Integrated Performance Management Framework institutionalized	Link IPMS with HRMIS and payroll systems	• Conduct system linkage workshops • Configure interface for integrated reporting • Pilot the integration with select departments	Activity	1	200,000	200,000	Jul-25	Mar-26	Director – Intergovernmental Relations & Performance Mgt
		Train CPSB, CASB, HROs, and Authorized Officers o	Conduct targeted capacity-building workshop for CPSB, CASB, HROs, and Authorized Officers on HR policies, performance management, and governance frameworks	Workshop	1	650,000	**650,000**	Oct-25	Jun-26	Director – Human Resource
		Conduct 5-day training for County Gender Officers on gender mainstreaming and gap analysis	Facilitate a 5-day intensive session on gender mainstreaming, equality frameworks, and institutional gap analysis for Gender Officers	5-Day Training	1	600,000	**600,000**	Oct-25	Mar-26	Director – Human Resource
TOTAL FOR KRA 2							**16,850,000**			

KRA 3: OVERSIGHT, PARTICIPATION AND ACCOUNTABILITY

DLI	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
DLI7	**Community participation in project oversight (PMCs)**	Train PMCs and PMC Chairs on revised PMC guidelines and PIM framework	- Organize countywide workshops for PMCs and PMC Chairs - Disseminate revised guidelines - Conduct practical sessions on PIM application	Workshops	4	100,000	400,000	Jan-26	Jun-26	Head of GDU / Director – M&E
	Functional and transparent oversight structures (CPSC, CPTC, CPIU, CTIPTs)	Operationalize transparent and accountable oversight and administrative structures for KDSP II	- Conduct orientation and quarterly review meetings - Facilitate coordination workshops - Undertake governance and accountability training	Workshops / Meetings	8	250,000	2,000,000	Jul-25	Jun-26	County Program Coordinator
		Equip oversight and	- Procure laptops, stationery, and	Sets	8	100,000	800,000	Jul-25	Dec-25	County Program

COUNTY PROGRAM COORDINATOR
KDSP II
30 JUL 2025
HOMA BAY COUNTY
P.O. BOX 469-40300, HOMA BAY

		administrative structures with tools, stationery, laptops, and workstations	office furniture - Distribute to oversight units (CPSC, CPTC, CPIU, CTIPTs)							Coordinator
	Strengthened monitoring, evaluation, and reporting frameworks	Finalize and validate Homa Bay County Statistical Policy and County M&E Policy	- Conduct validation workshops - Incorporate stakeholder feedback - Publish final versions	Workshops	2	100,000	200,000	Jan-26	Jun-26	CCO – Economic Planning & Budget
		Take stock of all county projects for dashboard update	- Collect project and sectoral data - Validate data with departments - Upload and update GIS dashboard	Days	30	13,333	400,000	Jul-25	Mar-26	Head of GDU / Director – M&E
		Customize and operationalize a County PIM Framework	- Adapt national PIM regulations to county context - Validate framework with stakeholders - Launch operational guidelines	Consultancy / Workshops	3	100,000	300,000	Jul-25	Jun-26	Director – Investments
		Design, develop, and implement a GIS-referenced County Public Investment Dashboard with citizen feedback interface and GRM module	- Design and prototype dashboard - Integrate GIS mapping and feedback modules - Test, deploy, and operationalize system	Consultancy / System	1	2,000,000	2,000,000	Jul-25	Jun-26	CCO – Administration & Devolution
		Conduct feasibility studies for proposed infrastructure investments	- Identify priority pipeline projects - Conduct technical, financial, and environmental feasibility studies	Consultants	4	500,000	2,000,000	Oct-25	Jun-26	CCO – Economic Planning & Budget
		Ensure pipeline projects undergo technical appraisal and compliance checks	- Review project proposals - Conduct appraisal meetings - Prepare compliance reports	Days	30	10,000	300,000	Jul-25	Jun-26	Head of GDU / Director – M&E
	Citizen feedback, grievance redress, and disclosure mechanisms	Undertake training for grievance redress officers and sub-county GRM champions	- Develop GRM training modules - Conduct county and sub-county level trainings - Facilitate follow-up mentorship	Workshops	2	100,000	200,000	Oct-25	Mar-26	CCO – Administration & Devolution
		Develop, coordinate, and implement a program communication and disclosure action plan	- Draft and validate communication plan - Conduct stakeholder engagements - Develop and disseminate IEC materials	Consultancy / Workshops	2	50,000	100,000	Jul-25	Jun-26	Director – Communication & Knowledge Management
		Screen county projects for	- Conduct environmental and	Projects	40	50,000	2,000,000	Jul-25	Jun-26	Head of GDU / SEG

COUNTY PROGRAM COORDINATOR KDSP II 30 JUL 2025 HOMA BAY COUNTY P.O. BOX 469-40300, HOMA BAY

		climate change, environmental, and social risks	social screening - Develop mitigation plans - Prepare reports for disclosure							Officers
		Undertake awareness and capacity-building sessions on environmental and social risk management	- Organize countywide workshops - Prepare and distribute training materials - Conduct post-training evaluations	Workshops	2	100,000	200,000	Jan-26	Jun-26	Head of GDU / SEG Officers
TOTAL FOR KRA 3							**14,350,000**			
GRAND TOTAL							**37,500,000**			

COUNTY PROGRAM COORDINATOR KDSP II 30 JUL 2025 HOMA BAY COUNTY P.O. BOX 469-40300, HOMA BAY

COUNTY PROGRAM COORDINATOR
KDSP II
30 JUL 2025
HOMA BAY COUNTY
P.O. BOX 469-40300, HOMA BAY

B. CASH PLAN FY 2025/26

KRA 1: SUSTAINABLE FINANCING AND EXPENDITURE MANAGEMENT													
Activity Description	**JUL**	**AUG**	**SEP**	**OCT**	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**TOTAL**
Facilitate development & approval of FY 2025/26 annual work plans & budgets	0	0	0	0	0	0	0	0	0	0	0	0	0
Facilitate approval & adoption of model frameworks for financing service delivery	150,000	150,000	200,000	0	0	0	0	0	0	0	0	0	500,000
Capacity building for Executive & Accounting Officers in PFM	0	0	0	0	0	0	200,000	200,000	200,000	0	0	0	600,000
Audit Committee trainings	150,000	150,000	0	0	0	0	0	0	0	0	0	0	300,000
Capacity building for budget staff on ZBB & Hyperion systems	200,000	200,000	200,000	0	0	0	0	0	0	0	0	0	600,000
Development of 5-year Strategic Plan for Finance & Economic Planning	50,000	50,000	50,000	100,000	50,000	50,000	50,000	50,000	0	0	0	0	450,000
Operationalize SPMU in line with NT/SDD guidelines	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	400,000
Support review & monitoring of financial performance	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0	0	0	0	200,000
Build SPMU staff capacity in project management, M&E & reporting	0	0	0	0	0	0	400,000	400,000	0	0	0	0	800,000
Develop SOPs & workflow manuals for SPMU	0	0	0	100,000	100,000	100,000	0	0	0	0	0	0	300,000
Set up digital tools for real-time project tracking	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,200,000
Review & full automation of all revenue streams	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	800,000
Update revenue registers	0	0	0	250,000	250,000	0	0	0	0	0	0	0	500,000

Finalize development of County Revenue Enhancement Plan	150,000	150,000	0	0	0	0	0	0	0	0	0	0	300,000
Validation & approval of Revenue Plan, bills & by-laws	400,000	400,000	0	0	0	0	0	0	0	0	0	0	800,000
Customize & implement revenue forecasting model	0	0	0	150,000	150,000	200,000	0	0	0	0	0	0	500,000
Train revenue collectors on automation & ethics	200,000	200,000	0	0	0	0	0	0	0	0	0	0	400,000
Train departmental staff on OSR forecasting tools	150,000	150,000	0	0	0	0	0	0	0	0	0	0	300,000
Train officers on IPSAS & TSA-compliant reporting	0	0	0	0	0	0	150,000	150,000	0	0	0	0	300,000
Institute system for budgeting/reporting on pending bills	0	0	0	50,000	50,000	0	0	0	0	0	0	0	100,000
Establish routine audits & compliance checks	25,000	25,000	25,000	25,000	0	0	0	0	0	0	0	0	100,000
Develop action plan to reduce pending bills	0	0	0	0	0	0	0	0	0	0	0	0	0
Build capacity on expenditure controls & fiscal discipline	50,000	50,000	0	0	0	0	0	0	0	0	0	0	100,000
TOTAL OF KRA 1	**1,780,000**	**1,780,000**	**730,000**	**930,000**	**855,000**	**605,000**	**1,055,000**	**1,055,000**	**380,000**	**180,000**	**180,000**	**180,000**	**6,300,000**
KRA 2: INTERGOVERNMENTAL COORDINATON, INSTITUTIONAL PERFORMANCE AND HUMAN RESOURCE MANAGEMENT													
Activity Description	**JUL**	**AUG**	**SEP**	**OCT**	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**TOTAL**
Develop customized policy and administrative procedures for intergovernmental relations	0	0	0	50,000	50,000	0	0	0	0	0	0	0	**0**
Continue to operationalize the County Inter-Governmental Forum	50,000	50,000	50,000	50,000	50,000	50,000	25,000	25,000	25,000	25,000	0	0	**400,000**

COUNTY PROGRAM COORDINATOR
KDSP II
30 JUL 2025
HOMA BAY COUNTY
P.O. BOX 469-40300, HOMA BAY

COUNTY PROGRAM COORDINATOR
KDSP II
30 JUL 2025
HOMA BAY COUNTY
P.O. BOX 469-40300, HOMA BAY

Strengthen capacity of sub-counties and municipalities in performance management	50,000	50,000	50,000	50,000	50,000	50,000	25,000	25,000	25,000	25,000	0	0	**400,000**
Conduct joint intergovernmental planning, review, and monitoring sessions	50,000	50,000	50,000	50,000	25,000	25,000	25,000	25,000	0	0	0	0	**300,000**
Develop reporting mechanisms for intergovernmental commitments and progress tracking	50,000	50,000	0	0	0	0	0	0	0	0	0	0	**100,000**
Build capacity of county leaders and administrators on negotiation, coordination, and collaboration	0	0	0	0	0	0	400,000	400,000	0	0	0	0	**800,000**
Review organizational structures and staffing; develop and approve authorized staff establishment	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Develop and approve strategy and policy guidelines for organizational structures and staffing alignment	0	0	0	25,000	25,000	25,000	25,000	0	0	0	0	0	**100,000**
Continue implementing HR financial sustainability plan	0	0	0	0	0	0	0	0	0	0	0	0	0
Install and commission fire-resistant mobile shelve cabinets for HR Registry	0	0	0	2,500,000	2,500,000	0	0	0	0	0	0	0	**5,000,000**
Disseminate HR Policies and Procedures Manual (2024) and 4 key HR policies	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Sensitize county staff on HR Manual and 4 key HR policies	200,000	200,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	**1,200,000**
Train internal auditors and audit committees on tracking audit recommendations	0	0	0	0	0	0	200,000	200,000	0	0	0	0	**400,000**

UNITY PROGRAM COORDINATOR KDSP II 30 JUL 2025 HOMA BAY COUNTY P.O. BOX 469-40300, HOMA BAY

Domesticate and operationalize revitalized IHRIS integrated with PMS	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Digitize and integrate County Human Resource Management Systems	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	0	0	**3,000,000**
Conduct training needs and skills assessment to map HR gaps and future needs	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000			**200,000**
Train CPSB, CASB, HROs, Authorized Officers and Gender Officers	0	0	0	100,000	100,000	100,000	100,000	100,000	50,000	0	0	0	**650,000**
Conduct 5-day training for county Gender Officers on gender mainstreaming and gap analysis	0	0	0	300,000	300,000	0	0	0	0	0	0	0	**600,000**
Develop automated dashboards for HR analytics, payroll reconciliation and workforce planning	0	0	0	333,000	333,000	334,000	0	0	0	0	0	0	**1,000,000**
Domesticate and implement the Integrated Performance Management System (IPMS)	100,000	100,000	100,000	50,000	50,000	50,000	50,000	0	0	0	0	0	**500,000**
Strengthen performance management capacity in sub-counties & municipalities	100,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	**600,000**
Develop performance contracts, appraisal tools and reporting templates	250,000	250,000	0	0	0	0	0	0	0	0	0	0	**500,000**
Link IPMS with HRMIS and payroll systems for integrated reporting	100,000	100,000	0	0	0	0	0	0	0	0	0	0	**200,000**
Conduct county-wide sensitization workshops on IPMS and change management	0	0	0	167,000	167,000	166,000	0	0	0	0	0	0	**500,000**
Establish monitoring, evaluation and learning mechanisms to track IPMS outcomes	100,000	100,000	100,000	25,000	25,000	25,000	25,000	0	0	0	0	0	**400,000**

30 JUL 2025

Activity Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Continuous training and capacity building for managers and supervisors on performance-based management	50,000	50,000	50,000	12,500	12,500	12,500	12,500	0	0	0	0	0	**200,000**
TOTAL OF KRA 2	**1,620,000**	**1,620,000**	**1,220,000**	**4,482,500**	**4,457,500**	**1,607,500**	**957,500**	**845,000**	**170,000**	**70,000**	-	-	**16,850,000**
KRA 3: OVERSIGHT, PARTICIPATION AND ACCOUNTABILITY													
Activity Description	**JUL**	**AUG**	**SEP**	**OCT**	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**	**TOTAL**
Operationalize transparent and accountable oversight and administrative structures for KDSP II (CPSC, CPTC, CPIU, CTIPTs), including trainings, meetings, conferences, workshops, and capacity building	166,700	166,700	166,700	166,700	166,700	166,700	166,700	166,700	166,700	166,700	166,700	166,700	**2,000,000**
Equip oversight and administrative structures with tools, stationery, laptops, and workstations	200,000	200,000	200,000	200,000	0	0	0	0	0	0	0	0	**800,000**
Train PMCs and PMC Chairs on revised PMC guidelines and PIM framework	0	0	0	0	0	0	100,000	100,000	100,000	100,000	0	0	**400,000**
Develop, coordinate, and implement a program communication action plan	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	5,000	5,000	**100,000**
Design, develop, and implement a GIS-referenced County Public Investment Dashboard with citizen feedback interface and GRM module	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	0	0	0	0	**2,000,000**
Take stock of all projects for updating on the dashboard (county projects, institutions, and sectoral data)	133,000	133,000	134,000	0	0	0	0	0	0	0	0	0	**400,000**
Undertake training for grievance redress officers and sub-county GRM champions	0	0	0	100,000	100,000	0	0	0	0	0	0	0	**200,000**
Finalize and validate Homa Bay County Statistical Policy and County M&E Policy to guide citizen feedback integration	0	0	0	0	0	0	50,000	50,000	50,000	50,000	0	0	**200,000**

Screen county projects for climate change, environmental, and social risks	167,000	167,000	167,000	167,000	167,000	167,000	167,000	167,000	167,000	167,000	167,000	167,000	**2,000,000**
Conduct feasibility studies for proposed infrastructure investments	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	0	0	**2,000,000**
Undertake awareness training and capacity-building sessions on environmental and social risk management	0	0	0	0	0	0	50,000	50,000	50,000	50,000	0	0	**200,000**
Customize and operationalize a County PIM Framework drawing from the National PIM regulations	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	**300,000**
Ensure pipeline projects undergo technical appraisal, feasibility studies, and compliance checks as per PIM requirements	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	**300,000**
TOTAL OF KRA 3	**976,700**	**976,700**	**977,700**	**1,193,700**	**993,700**	**893,700**	**1,093,700**	**1,093,700**	**843,700**	**843,700**	**388,700**	**388,700**	**14,350,000**
GRAND TOTAL	**4,376,700**	**4,376,700**	**2,927,700**	**6,606,200**	**6,306,200**	**3,106,200**	**3,106,200**	**2,993,700**	**1,393,700**	**1,093,700**	**568,700**	**568,700**	**37,500,000**

PREPARED BY:

CHAIRMAN/CPC,

KDSP II CPIU,

HOMA BAY COUNTY

30TH JULY 2025

REVIEWED BY:

CHAIRMAN/CS,

KDSP II CPTC

HOMA BAY COUNTY

30TH JULY 2025

COUNTY PROGRAM COORDINATOR
KDSP II
30 JUL 2025
HOMA BAY COUNTY
P.O. BOX 469-40300, HOMA BAY

APPROVED BY:

CHAIR/H.E. GOVERNOR,

KDSP II CPSC

HOMA BAY COUNTY

30TH JULY 2025