



REPUBLIC OF KENYA  
COUNTY GOVERNMENT  
OF HOMA BAY

DEPARTMENT OF GOVERNANCE,  
ADMINISTRATION, COMMUNICATION  
AND DEVOLUTION



**KENYA DEVOLUTION SUPPORT PROGRAM II  
ANNUAL DEVELOPMENT PLAN AND BUDGET  
FY 2024/2025**

# KENYA DEVOLUTION SUPPORT PROGRAM II ANNUAL DEVELOPMENT PLAN AND BUDGET FY 2024/2025

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## 1. Introduction

The Homa Bay County Institutional Development Plan and Budget for the FY 2024/25 has been meticulously crafted by the KDSP II Homa Bay County Programme Implementation Unit (CPIU) in consultation with the County Programme Steering Committee (CPSC) and County Programme Technical Committee (CPTC). The document plan serves as a road-map for the strategic development and allocation of resources to enhance the institutional capacity of and service delivery efficiency in Homa Bay County.

Further, the development of this document involved extensive collaboration and consultation with a wide range of stakeholders, including:

- a) **County Government Officials:** Input and insights were gathered from key officials within the county government to ensure alignment with overall county objectives and priorities.
- b) **Department Heads and Municipal Managers:** Department heads and municipal managers provided valuable input regarding the specific needs, challenges, and opportunities within their respective departments and urban areas.
- c) **Civil Society Organizations:** Collaboration with civil society organizations such as the Integrated Development Facility (IDF) facilitated the incorporation of diverse perspectives and ensured inclusivity in the planning process.
- d) **Development Partners and Experts:** Consultation with development partners and subject matter experts especially from the World Bank enriched the plan with best practices, technical expertise, and innovative approaches to institutional development.

Through these collaborative efforts, the Homa Bay County Institutional Development Plan and Budget – FY 2024/25 has been carefully tailored to address the unique needs and priorities of Homa Bay County, setting a solid foundation for sustainable growth and development priorities as guided by the County Integrated Development Plan (CIDP 2023-2027), the GENOWA EN DONGRUOK Agenda, and the Bottom-Up Economic Transformation Agenda (BETA), among other medium-term plans.

## 2. Context

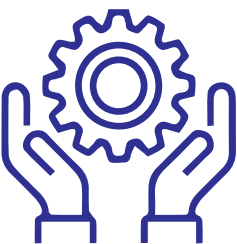
The Constitution of Kenya (2010) and the County Governments Act (2012) marked a transformative shift towards a devolved system of government, comprising the National Government and 47 county governments, each with distinct yet interdependent functions and powers (Constitution of Kenya 2010, Fourth Schedule). Over the past decade, Kenya's devolution process has been hailed as a catalyst for socio-economic transformation, characterized by significant milestones such as the establishment of county governments, the evolution of intergovernmental relations systems, and substantial investments in infrastructure and human resources at the county level

However, challenges persist, including delayed disbursement of funds to counties, below-target own-source revenue collection, high wage bill, and a high stock of pending bills due to commitments not being kept within resource availability. Moreover, weak compliance with requirements for development partner funding undermines the delivery of development projects. Intergovernmental structures also face operationalization challenges, hindering efficient coordination of mandates, functions, and funding for service delivery. Additionally, county departmental structures lack efficiency, staffing is inadequate, HR records are outdated, and payroll controls are weak, further impeding performance and service delivery objectives. Furthermore, county public investment suffers from fragmentation and lacks adequate citizen participation in planned and ongoing projects, highlighting the need for comprehensive reforms to address these issues and fully harness the potential of devolution for Kenya's development.

## 2.1 Vision and Strategy



Aligned with the overarching vision of Kenya's devolution journey, the Homa Bay County Institutional Development Plan and Budget for the FY 2024/25 seeks to enhance the performance of devolution, bolster service delivery capacity, financial and non-financial resource management, and accountability. This road-map is underpinned by a commitment to ensuring effective participation by communities/citizens in governance and socioeconomic development, fostering intergovernmental cooperation, and resolving emerging issues in devolution.



The Devolution Sector Plan (DSP) for 2023–2027 serves as the guiding beacon for this endeavor, emphasizing the imperative of enhancing the operational efficiency and impact of devolved structures and systems. Building upon the achievements of the preceding plan period (2018–2022), the DSP 2023–2027 aims to consolidate gains, address challenges, and propel devolution towards new frontiers of excellence and responsiveness to citizen needs.

## 2.2 Deviation from the Original Homa Bay County Strategy

In the formulation of the KDSP II - Homa Bay County Institutional Development Plan and Budget for the FY 2024/25, particular emphasis has been placed on aligning strategic objectives and interventions with the priorities outlined in the DSP 2023–2027, the Third Generation Homa Bay CIDP 2023-2027, the GENOWA EN DONGRUOK Agenda, and the BETA. While the core objectives and strategies remain consistent with the broader county strategy, some deviations have been necessitated by the evolving contextual factors and emerging challenges. These adaptations reflect a dynamic approach to planning and resource allocation, ensuring agility and relevance in the face of changing circumstances.

## 2.3 The Design Process

The development of the Homa Bay County Institutional Development Plan and Budget for the FY 2024/25 has been a collaborative endeavor, characterized by extensive consultation and engagement with a diverse array of stakeholders. The County assembly board, County government executive members, county public service board, accounting officers, departmental technical heads, civil society organizations, and development partners have all contributed invaluable insights and perspectives, enriching the planning process, and enhancing the plan's responsiveness to local needs and aspirations.

## 3. Brief Description of Proposed Activities for FY 2024/2025

In the fiscal year 2024/25, the Homa Bay County Institutional Development Plan aims to address key challenges and priorities outlined in the KDSP II Theory of Change across all the three key results areas (KRAs). Through a series of strategic activities, the county endeavors to *enhance sustainable financing and expenditure management, improve intergovernmental coordination and institutional performance, and strengthen oversight, participation, and accountability mechanisms.*

### KRA 1: Sustainable Financing and Expenditure Management

**DLI2: Homa Bay County has put in place core governance arrangements to manage public funds**

#### Key Activities:

- a. Create a specialized working group dedicated to improving financial management practices within Homa Bay County.
- b. Organize an induction meeting of all structures culminating in the signing of a participation agreement.
- c. Facilitate the development and approval of annual work plans and budgets for level one and two funding.
- d. Facilitate the domestication, approval, and adoption of model frameworks for financing county service delivery units, integrating performance-based financing, output-based aid, public-private partnerships, value capture mechanisms, grant funding, and resource pooling and sharing mechanisms.

#### Expected Outcomes:

- a) Enhanced financial management practices and frameworks.
- b) Improved collaboration and commitment through participation agreements.
- c) Approved and implemented annual work plans and budgets.
- d) Adopted and operational model frameworks for diversified financing of county services.

***DLI3: Homa Bay County has increased its Own Source Revenue (OSR) by at least 5% annually, over and above the rate of inflation.***

**Key Activities:**

- a. Conduct a review of the current revenue automation system and ensure the remaining revenue streams are fully automated.
- b. Update revenue registers to facilitate proper documentation and tracking of revenue streams.
- c. Update previous years' OSR collections on the county website.
- d. Develop at least three County Revenue Enhancement Action Plans including Property Tax Enhancement Plan, Business Licensing and Compliance Improvement Plan, and Taxis and Motorbikes (Boda Bodas) Regulation and Revenue Enhancement Plan.
- e. Review and amend the existing Own Source Revenue (OSR) legal framework complete with an Omnibus of By-laws.
- f. Sensitize and retrain revenue collectors and enforcement officers on revenue generation and the use of a fully automated revenue system.
- g. Customize and implement a revenue forecasting model tailored to the specific needs and contexts of Homa Bay County with support from CRA and the NT.

**Expected Outcomes:**

- a) Increased OSR collection by at least 15% annually.
- b) Fully automated and efficient revenue collection systems.
- c) Improved documentation and tracking of revenue streams.
- d) Transparent and accessible OSR collections data on the county website.
- e) Effective implementation of three comprehensive Revenue Enhancement Action Plans.
- f) Updated and legally sound OSR framework with streamlined By-laws.
- g) Enhanced skills and knowledge of revenue collectors and enforcement officers.
- h) Accurate revenue forecasts supporting better county planning and resource allocation.

***DL4: Homa Bay County has prepared and is implementing action plans to reduce its stock of pending bills and maintain it at minimal levels***

**Key Activities:**

- a. Establish and train the pending bills verification committee and relevant officers on pending bill budgeting, record keeping, reporting, IPSAS, and TSA.
- b. Develop an action plan to reduce the stock of pending bills in the county and implement a system to improve budgeting and reporting on pending bills.
- c. Develop appropriate budgets and reports specifically for pending bills.
- d. Confirm the stock of pending bills and update the verified stock of pending bills and commitments on the county website.

### **Expected Outcomes:**

- a) Established and trained verification committee and officers proficient in pending bill management and financial standards.
- b) Implemented action plan effectively reducing pending bills and enhancing financial management.
- c) Improved budgeting and reporting systems tailored for pending bills.
- d) Transparent and up-to-date information on pending bills and commitments available to the public via the county website.

## **KRA2: INTERGOVERNMENTAL COORDINATION, INSTITUTIONAL PERFORMANCE AND HUMAN RESOURCE MANAGEMENT**

*DLI5: Homa Bay County has integrated its HR records, authorized staff establishment and payroll, and uploaded cleaned payrolls in the HRMIS.*

### **Key Activities:**

- a. Develop customized policy and administrative procedures for intergovernmental relations and operationalize the County Inter-Governmental Forum.
- b. Review and approve organizational structures, staffing, and implement UPNs to streamline payroll processes.
- c. Support the OAG in conducting the in-depth payroll audit and develop/implement action plans based on audit recommendations.
- d. Support SRC through monitoring and evaluation missions and develop action plans for audit recommendations and financial sustainability.
- e. Digitize County HR management systems, develop HR Policies and Procedures Manual, and conduct a payroll systems forensic audit aligned with KDSP II DLI 5 requirements.
- f. Train internal auditors, audit committees, gender officers, CPSB, CASB, HROs, and Authorized Officers on their respective roles and responsibilities.

### **Expected Outcomes:**

- a) Enhanced intergovernmental relations and governance effectiveness with clear policies and procedures.
- b) Optimized organizational structures, streamlined payroll processes, and improved payroll accuracy and efficiency.
- c) Comprehensive audit support and improved financial management practices based on OAG and SRC recommendations.
- d) Efficient HR records management and compliance with updated policies and procedures.
- e) Strengthened capacity of staff in audit tracking, gender mainstreaming, and HR/skills management, ensuring alignment with county goals and mandates.

***DLI6: Homa Bay County is enhancing accountability for results through an integrated performance management framework.***

**Key Activities:**

- a. Place all County Departments and Agencies on performance contracting aligned with County planning frameworks, ADPs, and the approved budget.
- b. Cascade Performance Contracts from CECMs to COs, from COs to Directors, and from Directors to all staff using the Staff Performance Appraisal System (SPAS).
- c. Monitor and report performance at County and individual levels quarterly, mid-year, and annually, including self-assessment, moderation, report writing, release of evaluation results, and deployment of rewards and sanctions.
- d. Develop and implement a change management plan for integrated performance management, including sensitization and capacity building of stakeholders in Planning, Finance, M&E, HR, and performance contracting staff.
- e. Domesticcate and operationalize the revitalized national IHRIS, integrating it into the County Performance Management System.

**Expected Outcomes:**

- a) Improved accountability and performance alignment across County Departments and Agencies through structured performance contracts.
- b) Enhanced clarity and accountability in performance expectations from CECMs to staff through cascaded Performance Contracts and SPAS.
- c) Effective monitoring and reporting mechanisms facilitating continuous performance improvement and accountability at County and individual levels.
- d) Successful integration and utilization of the County Performance Management System supported by a comprehensive change management plan.
- e) Enhanced workforce management and HR data integrity through integration of revitalized national IHRIS into County operations.

**KRA 3: OVERSIGHT, PARTICIPATION AND ACCOUNTABILITY**

***DLI7: Homa Bay County has established public investment management dashboards with citizen feedback mechanisms***

**Key Activities:**

- a. Establish transparent oversight structures (CPSC, CPTC, CPIU, CTIPTs) and provide adequate resources for effective operation.
- b. Customize and operationalize a County Project Implementation Management (PIM) Framework aligned with national regulations.
- c. Develop and implement a comprehensive PIM communication plan with citizen feedback mechanisms.
- d. Design and implement an integrated GIS-referenced County Public Investment Dashboard including a Grievance Redress Mechanism (GRM).



- e. Capacitate departments in project screening, data collection, and management for the county project dashboard.
- f. Conduct training on grievance management for officers and champions at sub-county levels.
- g. Assess climate resilience and screen infrastructure projects funded by level 2 grants.
- h. Conduct awareness training on environmental and social risk management for project stakeholders.
- i. Update PMC guidelines to integrate considerations for gender and vulnerable groups.
- j. Train PMCs and county implementing officers on revised guidelines and Environmental and Social safeguards (ESHS).
- k. Institutionalize ESHS across all county projects to ensure sustainable development outcomes.

### **Expected Outcomes:**

- a) Established and efficient oversight structures ensuring accountability in project implementation.
- b) Implemented County PIM Framework enhancing consistency and effectiveness in project management.
- c) Enhanced community engagement and feedback integration improving project implementation.
- d) Functional County Public Investment Dashboard promoting transparency and accountability.
- e) Strengthened capacity in project screening, data management, and reporting leading to improved project outcomes.

By diligently implementing these proposed activities, the Homa Bay County Institutional Development Plan aims to achieve tangible improvements in service delivery, governance effectiveness, and socioeconomic development outcomes by the end of the fiscal year 2024/25, aligning with the overarching objectives of the KDSP II Program.

## 4. LEVEL 1 GRANT BUDGET FY 2024/25

<b>KRA 1: SUSTAINABLE FINANCING AND EXPENDITURE MANAGEMENT</b>					
<b><i>DLI2: Homa Bay County has put in place core governance arrangements to manage public funds</i></b>					
<b>No.</b>	<b>Activity</b>	<b>Lead Department</b>	<b>Start Date</b>	<b>End Date</b>	<b>Total Budget</b>
1.	Create a specialized working group dedicated to improving financial management practices within Homa Bay County	Department of Finance and Economic Planning /Office of the Chief Officer-Finance	24-Jun	24-Sep	0
2.	Organize an induction meeting of all structures culminating in the signing of a participation agreement.	Department of Governance, Administration, Devolution and Communication	24-May	25-Jun	0
3.	Facilitate the development and approval of annual work plans and budgets for level I and II funding	Department of Governance, Administration, Devolution and Communication /Directorate of Economic Planning and Budgeting	24-May	25-Jun	700,000
4.	Facilitate the domestication, approval and adoption of a model frameworks for financing county service delivery units, integrating performance-based financing, output-based aid, public-private partnerships, value capture mechanism, grant funding and resource pooling and sharing mechanisms	Department of Finance and Economic Planning/Directorate of Economic Planning and Budgeting	24-Jul	24-Dec	990,000
5.	Formally approve the structure and establish a Single Project Management Unit (SPMU)	Department of Governance, Administration, Devolution and Communication	24-Oct	24-Dec	0

No.	Activity	Lead Department	Start Date	End Date	Total Budget
6.	Operationalize the County SPMU in accordance with the NT guidelines to counties on the establishment of SPMUs	Department of Governance, Administration, Devolution and Communication	25-Jan	25-Jun	1,010,000
7.	Institute regular review and monitoring mechanisms to assess financial performance	Department of Finance and Economic Planning/Director of Internal Audit/GSDUM&E	24-Jul	24-Sep	0
<p><b><i>DLI3: Homa Bay County has increased its Own Source Revenue (OSR) by at least 5% annually, over and above the rate of inflation.</i></b></p>					
8.	Conduct a review of the current revenue automation system and ensure the remaining revenue streams are fully automated	Department of Finance and Economic Planning/County Revenue Board	24-Jul	24-Sep	500,000
9.	Update revenue registers to facilitate proper documentation and tracking of revenue streams	Department of Finance and Economic Planning/ County Revenue Board	24-Jul	24-Sep	0
10.	Update previous years' OSR collections on the county website	Department of Governance, Administration, Devolution and Communication/Directorate of Communication	24-Jul	25-Jun	0
11.	Develop County Revenue Enhancement Plan complete with 3No. Revenue Bills	Department of Finance and Economic Planning/County Revenue Board	24-Jul	25-Mar	1,650,000
12.	Reviewing and amending the existing Own Source Revenue (OSR) legal framework complete with an Omnibus of By-laws	Executive Office of the Governor/Office of the County Attorney/County Revenue Board	24-Oct	25-Mar	1,250,000
13.	Sensitize and retrain revenue collectors and enforcement officers on revenue generation and use of a fully automated revenue system	Department of Finance and Economic Planning/ County Revenue Board	25-Jan	25-Mar	1,500,000

No.	Activity	Lead Department	Start Date	End Date	Total Budget
14.	Customize and implement a revenue forecasting model tailored to the specific needs and contexts of Homa Bay County with support from CRA and the NT	Department of Finance and Economic Planning/ County Revenue Board	25-Jan	25-Jun	200,000
<b><i>DL4: Homa Bay County has prepared and is implementing action plans to reduce its stock of pending bills and maintain it at minimal levels</i></b>					
15.	Establish and train the pending bills verification committee and relevant officers on pending bill record keeping and reporting as well on IPSAS and TSA	Department of Finance and Economic Planning/Head of Accounts and Financial	24-Jul	24-Dec	500,000
16.	Develop an action plan to reduce the stock of pending bills in the county and put in place a system to improve budgeting and reporting on pending bills	Department of Finance and Economic Planning/Head of Accounts/Financial Services	24-Jul	24-Dec	500,000
17.	Develop appropriate budgets and reports on pending bills	Department of Finance and Economic Planning/ Director of Economic Planning and Budgeting	24-Jul	25-Jun	0
18.	Update the verified stock of pending bills and commitments on the county website	Department of Governance, Administration, Devolution and Communication/Directorate of Communication	24-Jul	25-Jun	0
<b>KRA 1 TOTAL</b>					<b>8,800,000</b>

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

**DLI5: Homa Bay County has integrated its HR records, authorized staff establishment and payroll, and uploaded cleaned payrolls in the HRMIS.**

No.	Activity	Lead Department	Start Date	End Date	Total Budget
1.	Develop customized policy and administrative procedures for intergovernmental relations	Executive Office of the Governor/ Office of the County Attorney	Jul-24	Dec-24	500,000
2.	Operationalize the County Inter-Governmental Forum	Executive Office of the Governor/ Office of the County Attorney	Jul-24	Jun-25	500,000
3.	Review the organizational structures and staffing of county departments and develop and approve the authorized staff establishment.	Executive Office of the Governor/ Office of the County Secretary/Directorate of Human Resources Management and Development	May-24	Sep-24	1,038,000
4.	Support the OAG to undertake an in-depth payroll audit by preparing audit documents	Department of Finance and Economic Planning/Head and Accounts	Jul-24	Dec-24	0
5.	Support SRC throughout its monitoring and evaluation missions	Department of Finance and Economic Planning/Head and Accounts	Jul-24	Jun-25	0
6.	Develop an action plan for implementing recommendations of the reviews including a financial sustainability plan (developed with the Finance Dept) for the proposals	Department of Governance, Administration, Devolution and Communication	Sep-24	Dec-24	0
7.	Develop HR Policies and Procedures Manual for Homa Bay County Public Service, 2024 and 4 key HR policies (Staff welfare policy, Induction Policy, Discipline Manual, and Records Management Manual)	Office of the County Secretary/Office of the County Attorney/County Public Service Board/Directorate of Human Resources Management and Development	Jan-25	Jun-25	1,550,000

No.	Activity	Lead Department	Start Date	End Date	Total Budget
8.	Digitize and integrate County human resources management systems	Executive Office of the Governor/ Office of the County Secretary /Directorate of Human Resources Management and Development	25-Jan	25-Jun	5,900,000
9.	Conduct payroll systems forensic audit including aligning the audit with the requirements (indicators and assessment procedure) of KDSP II DLI 5, and implement the audit report and recommendations	Executive Office of the Governor/ Office of the County Secretary/ Department of Governance, Administration, Devolution and Communication/County Public Service Board	Jul-24	24-Dec	1,430,000
10.	Train internal auditors and audit committees to support tracking of implementation of audit recommendations.	Department of Finance and Economic Planning/Directorate of Internal Audit	Oct-24	Dec-24	500,000
11.	Conduct training needs and skills assessment, and document existing skills and qualification of all employees and how they are being utilized, their skills gaps, future skill requirements, future skill requirements, career aspirations, training and professional development needs, and past performance data	Executive Office of the Governor/ Office of the County Secretary/Directorate of Human Resources Management and Development	Jul-24	Dec-24	2,012,000
12.	Train gender officers on gender mainstreaming across KRAs, gender gap analysis and other modules provided for in the IPF programs	Department of Gender, Culture, Sports, Talent Development and Social Services/Directorate of Gender and Social Services	Jan-25	Mar-25	500,000
13.	Train CPSB, CASB, HROs and Authorized Officers to plug identified gaps from the HR/Skills/Payroll audit	Executive Office of the Governor/ Office of the County Attorney/Directorate of Human Resources Management and Development	Jan-25	Mar-25	500,000

***DLI6: Homa Bay County is enhancing accountability for results through an integrated performance management framework.***

No.	Activity	Lead Department	Start Date	End Date	Total Budget
14.	Place all County Departments and Agencies on performance contracting with Targets and Indicators that are aligned to the County planning frameworks, ADPs and the approved budget	Executive Office of the Governor/ Office of the County Secretary/Directorate of Human Resources Management and Development	Jul-24	Sep-24	0
15.	Cascade the Performance Contracts to include signing of PCs between the CECM and the COs, between the COs and the Directors, and from the Directors to all individuals under them through the Staff Performance Appraisal System.	Executive Office of the Governor/ Office of the County Secretary/Directorate of Human Resources Management and Development	Jul-24	Sep-24	0
16.	Monitor and report performance at the County and individual levels, focusing on quarterly, mid-year and finally annual assessment which include self-assessment, moderation, report writing, release of performance evaluation results and deployment of rewards and sanctions on performance.	Executive Office of the Governor/ Office of the County Secretary/Directorate of Human Resources Management and Development	Jul-24	Sep-24	0
17.	Develop and implement change management plan on integrated performance management including sensitization and capacity building of all relevant stakeholders (Planning, Finance, M&E, HR staff working on performance contracting and SPAs and county staff).	Executive Office of the Governor/ Office of the County Secretary/Directorate of Human Resources Management and Development	Jan-25	Jun-25	0

No.	Activity	Lead Department	Start Date	End Date	Total Budget
18.	Domesticate and operationalize the revitalized national IHRIS and have it integrated to the County Performance Management System	Executive Office of the Governor/ Office of the County Attorney/ Directorate of Human Resources Management and Development/Department of Governance, Administration, Devolution and Communication /Directorate of Administration and Devolution	Oct-24	Mar-25	0
<b>KRA 2 TOTAL</b>					<b>14,430,000</b>
<b>KRA 3: OVERSIGHT, PARTICIPATION AND ACCOUNTABILITY</b>					
<b><i>DLI7: Homa Bay County has established public investment management dashboards with citizen feedback mechanisms</i></b>					
1.	Set up transparent and accountable oversight structures, including CPSC, CPTC, CPIU and CTIPTs and equip them with the necessary resources and support to effectively carry out their functions.	Department of Governance, Administration, Devolution and Communication/Directorate of Administration and Devolution	24-Jul	25-Jun	3,200,000
2.	Customize and operationalize a County PIM Framework drawing from the National PIM regulations	Department of Trade, Industry, Investment, Tourism, Cooperative Development and Marketing/Directorate of Investment	24-Jul	24-Dec	370,000
3.	Develop and implement a PIM communication plan	Department of Governance, Administration, Devolution and Communication/Directorate of Communication	24-Jul	24-Sep	500,000
4.	Design, develop, and implement a comprehensive and integrated GIS-Referenced County (Public Investment and Project Management) system, complete with citizen's feedback interface and Grievance Redress Mechanism Modules	Department of Governance, Administration, Devolution and Communication	24-Oct	24-Dec	6,000,000



No.	Activity	Lead Department	Start Date	End Date	Total Budget
5.	Sensitize and capacity build departments responsible for screening of projects	Department of Water, Sanitation, Irrigation, Energy, Forestry, Environment and Climate Change/Directorate of Climate Change	Jul-24	Dec-24	0
6.	Take stock of all county projects, institutions, and sectoral data for updating and inclusion on the county project dashboard	Department of Governance, Administration, Devolution and Communication/Governor's Service Delivery Monitoring and Evaluation Unit	Jul-24	24-Nov	1,000,000
7.	Upload project data in the investment dashboards	Executive Office of the Governor/Governors Service Delivery, Monitoring and Evaluation unit	Jul-24	Jun-25	0
8.	Undertake training for grievance redress officers and sub county GRM champions on grievance redress management	Department of Governance, Administration, Communication and Devolution	Jan-25	Jun-25	400,000
9.	Conduct a climate-resilience assessment of county infrastructure and subsequent screening of county projects (funded by the level 2 Infrastructure /investment grants).	Department of Water, Sanitation, Irrigation, Energy, Forestry, Environment and Climate Change/Directorate of Climate Change	Jan-25	25-Mar	1,000,000
10.	Undertake awareness training and capacity on environmental and social risk management	Department of Water, Sanitation, Irrigation, Energy, Forestry, Environment and Climate Change/Directorate of Climate Change	24-Oct	24-Dec	500,000
11.	Screen proposed infrastructure investments, including conducting feasibility studies, climate change and environmental and social screening	Department of Governance, Administration, Devolution and Communication/Governor's Service Delivery Monitoring and Evaluation Unit	25-Jan	24-Mar	700,000

No.	Activity	Lead Department	Start Date	End Date	Total Budget
12.	Update the PMC guidelines to incorporate issues of gender, vulnerable, marginalized and other disadvantaged groups	Department of Water, Sanitation, Irrigation, Energy, Forestry, Environment and Climate Change/Directorate of Climate Change	24-Jul	24-Sep	500,000
13.	Train PMCs on the revised guidelines	Department of Governance, Administration, Devolution and Communication/Governor's Service Delivery Monitoring and Evaluation Unit/Department of Gender, Culture and Sports	25-Apr	25-Jun	300,000
14.	Train county implementing officers on Environmental and Social safeguards	Department of Water, Sanitation, Irrigation, Energy, Forestry, Environment and Climate Change/Directorate of Climate Change	Jul-24	Jun-25	0
15.	Institutionalize ESHS including putting in place the relevant structures	Department of Water, Sanitation, Irrigation, Energy, Forestry, Environment and Climate Change/Directorate of Climate Change	Jul-24	Dec-24	0
16.	Develop and implement a KDSP II M&E framework with a customized county level results framework, allocate resources for internal progress and joint support missions, strengthen Program coordination through committee meetings, and train County Program Implementation Unit staff on Program/Project Management.	Executive Office of the Governor/Governors Service Delivery, Monitoring and Evaluation unit	Jul-24	Jun-25	0
<b>KRA 3 TOTAL</b>					<b>14,470,000</b>
<b>GRAND TOTAL</b>					<b>37,700,000</b>

## 5. Structures and Implementation Arrangements

The successful implementation of the proposed activities outlined in the County Institutional Development Plan for FY24/25 requires a well-coordinated approach involving key stakeholders and designated implementation units within the county government structure.

### 5.1 Institutional Arrangements

The institutional framework for KDSP II at the Homa Bay County level comprises key bodies and teams dedicated to effective program implementation and oversight.

#### 5.1.1 County Program Steering Committee (CPSC)

Chaired by the County Governor or her designee, CPSC oversees policy guidance, approves county Annual Work Plans and Budgets (AWPBs), reviews progress, endorses reports, and ensures program activities align with county planning frameworks. The committee comprises key county officials and stakeholders including the County Executive Committee Member (CECM) in Charge of Devolution, other relevant CECMs responsible for achieving program results and Developmental Local Indicators (DLIs), the Chair of the County Public Service Board, the Speaker of the County Assembly, and the County Secretary, who serves as the committee's Secretary.

#### 5.1.2 County Program Technical Committee (CPTC)

Chaired by the County Secretary, CPTC handles technical issues, prepares decision items for the CPSC, reviews implementation progress, and advises on strategic matters. The committee is composed of representatives from various county agencies and officials from departments responsible for key program areas such as Devolution, Finance, Public Service, Public Participation, Economic Planning, Environment, and Social Services. Additionally, the CEO of the County Public Service Board and the Clerk of the County Assembly are members of this committee where the County Program Coordinator serves as the Secretary.

#### 5.1.3 County Technical Implementing Partner Teams (CTIPTs)

Chaired by Technical Focus Persons in each Key Results Area, CTIPTs support technical operations and collaborate to achieve program results. The CTIPTs are constituted by representatives selected based on their technical expertise and mandates to support the operationalization of program Key Result Areas (KRAs) within the county. These teams consist of individuals from relevant county agencies, departments, and partner organizations, ensuring a diverse range of skills and knowledge. Each CTIPT is organized and coordinated into dedicated results teams for individual KRAs, allowing for focused collaboration and comprehensive results.

### 5.1.4 County Program Implementation Unit (CPIU)

Chaired by the County Program Coordinator, CPIU coordinates work plans, budgets, and procurement, monitors and evaluates program activities, ensures compliance, facilitates communication and outreach, and manages disputes and complaints. The Unit is composed of key personnel and specialists tasked with operationalizing the KDSP II program at the county level, including technical focal persons for the three Program Key Result Areas (KRAs), focal persons from the Single Project Management Unit (SPMU) responsible for procurement and financial management, environmental and social safeguards officers, monitoring and evaluation (M&E) officers, gender officers, and a grievance redress mechanism (GRM) officer. These structures collectively ensure effective program delivery, accountability, and achievement of results within each participating county.

## 5.2 Implementation Arrangements

At the core of the county-level implementation arrangements for KDSP II are clear delineations of roles and responsibilities. The County Program Steering Committee (CPSC) provides policy guidance, oversight, and strategic direction to the program. The County Program Technical Committee (CPTC) oversees technical aspects of program implementation and advises the CPSC. The County Executive Committee Member (CECM) for Devolution serves as the KDSP II County Program Lead, ensuring overall oversight and accountability, while the Chief Officer in Charge of Devolution acts as the county's KDSP II Accounting Officer. Together, they are tasked with financial management, compliance, and reporting. The County Program Implementation Unit (CPIU) operationalizes the program at the county level, coordinating various activities such as work plan development, resource management, capacity building, monitoring and evaluation, procurement oversight, and stakeholder engagement. The County Technical Implementing Partner Teams (CTIPTs) further enhance technical operations, ensuring focused collaboration and comprehensive results within the program's key result areas.

# ANNEXES

## A.WORKPLAN FY 2024/25

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: Homa Bay County has put in place core governance arrangements to manage public funds Management System	Improved conditional grant management frameworks and practices	Create a specialized working group dedicated to improving financial management practices within Homa Bay County					0	Jun-24	Sep-24	Department of Finance and Economic Planning/ Office of the Chief Officer-Finance
		Organize an induction meeting of all structures culminating in the signing of a participation agreement.					0	May-24	Jun-25	Department of Governance, Administration, Devolution and Communication
		Facilitate the development and approval of annual work plans and budgets for level I and II funding	Conference package, transport reimbursement	Pax	100	7,000	700,000	May-24	Jun-25	Department of Governance, Administration, Devolution and Communication /Directorate of Economic Planning and Budgeting
		Facilitate the domestication, approval and adoption of a model frameworks for financing county service delivery units, integrating performance-based financing,	Stakeholder Engagement	Pax	150	3,000	450,000	Jul-24	Dec-24	Department of Finance and Economic Planning/Directorate of Economic Planning and Budgeting
			Document Development	Pax	60	6,000	360,000			

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	
		output-based aid, public-private partnerships, value capture mechanism, grant funding and resource pooling and sharing mechanisms	Full Day Conference	Pax	60	3,000	180,000				
								<b>990,000</b>			
	SPMU established and operational	Formally approve the structure and establish a Single Project Management Unit (SPMU)							Oct-24	Dec-24	Department of Governance, Administration, Devolution and Communication
			Operationalize the County SPMU in accordance with the NT guidelines to counties on the establishment of SPMUs	Office Space Preparation	Lump Sum	1	200,000	200,000	Jan-25	Jun-25	
				Development of Relevant Tools	Project	1	300,000	300,000			
				Training and Team Building	Session	4	127,500	510,000			
						<b>1,010,000</b>					
	Institute regular review and monitoring mechanisms to assess financial performance	Tools development				0	Jul-24	Sep-24	Department of Finance and Economic Planning/Director of Internal Audit/GSDUM&E		
DLI3: Homa Bay county has increased its Own Source Revenue (OSR) by at least 5% annually, over and above the rate of inflation.	Homa Bay County OSR collection enhanced by at least 15% per year	Conduct a review of the current revenue automation system and ensure the remaining revenue streams are fully automated	Consultancy	Task	1	340,000	340,000	Jul-24	Sep-24	Department of Finance and Economic Planning/ County Revenue Board	
				Stakeholder Engagement	Pax	80	2,000				160,000
											<b>500,000</b>

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
		Update revenue registers to facilitate proper documentation and tracking of revenue streams					0	Jul-24	Sep-24	Department of Finance and Economic Planning/ County Revenue Board
		Update previous years' OSR collections on the county website						Jul-24	Jun-25	Department of Governance, Administration, Devolution and Communication/ Directorate of Communication
		Develop at least 3 No County Revenue Enhancement Action Plans including Property Tax Enhancement Plan, Business Licensing and Compliance Improvement Plan, and Taxis and Motorbikes (Boda Bodas) Regulation and Revenue Enhancement Plan	Expert Consultants	Person	2	350,000	700,000	Jul-24	Mar-25	Department of Finance and Economic Planning/ County Revenue Board
			Research and Data Collection	Job	1	200,000	200,000			
			Stakeholder Engagement Workshops	Session	4	50,000	200,000			
			Policy Development and Documentation	Job	1	298,000	298,000			
			Policy Approval	Pax	18	14,000	252,000			
							<b>1,650,000</b>			
		Reviewing and amending the existing Own Source Revenue (OSR) legal framework complete with an Omnibus of By-laws	Consultancy	Pax	259	2,000	498,000	Oct-24	Mar-25	Executive Office of the Governor/Office of the County Attorney/County Revenue Board
			Research and Documentation	Job	1	300,000	300,000			
			By-Laws Drafting	Job	1	200,000	200,000			
			Policy Approval	Pax	18	14,000	252,000			
							<b>1,250,000</b>			

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		
		Sensitize and retrain revenue collectors and enforcement officers on revenue generation and use of a fully automated revenue system	Transport reimbursement	Pax	700	1,500	1,050,000	Jan-25	Mar-25	Department of Finance and Economic Planning/County Revenue Board		
			Training Materials (Manuals, Handouts)	Set	700	500	350,000					
			Technical Support (Trainers)	Person	7	10,000	70,000					
			Contingency	-	-	30,000	30,000					
							<b>1,500,000</b>					
		Customize and implement a revenue forecasting model tailored to the specific needs and contexts of Homa Bay County with support from CRA and the NT	Tools Development	Job	1	150,000	150,000	Jan-25	Mar-25	Department of Finance and Economic Planning/County Revenue Board		
			Training and Capacity Building	Session	1	50,000	50,000					
							<b>200,000</b>					
		DL4: Homa Bay county has prepared and is implementing action plans to reduce its stock of pending bills and maintain it at minimal levels	Outstanding commitments and pending bills reduced	Establish and train the pending bills verification committee and relevant officers on pending bill budgeting, record keeping and reporting as well on IPSAS and TSA	Personnel (Consultants)	Person	3	50,000	150,000	Jul-24	Dec-24	Department of Finance and Economic Planning/Head and Accounts and Financial Services/Director Finance
					Data Collection Tools	Set	1	20,000	20,000			
Training Materials	Set				2	15,000	30,000					
Refreshments	Pax				150	2,000	300,000					
							<b>500,000</b>					



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
		Develop an action plan to reduce the stock of pending bills in the county and put in place a system to improve budgeting and reporting on pending bills	Personnel (Consultants)	Person	3	50,000	150,000	Jul-24	Dec-24	Department of Finance and Economic Planning/Head and Accounts and Financial Services/Budget
			Data Collection Tools	Set	1	50,000	50,000			
			Refreshments	Pax	150	2,000	300,000			
							<b>500,000</b>			
		Develop appropriate budgets and reports on pending bills					0	Jul-24	Jun-25	Department of Finance and Economic Planning/ Director of Economic Planning and Budgeting
		Confirm the stock of pending bills and update the verified stock of pending bills and commitments on the county website					0	Jul-24	Jun-25	Department of Governance, Administration, Devolution and Communication/ Directorate of Communication
		<b>KRA I TOTAL</b>						<b>8,800,000</b>		
<b>KRA 2: INTERGOVERNMENTAL COORDINATION, INSTITUTIONAL PERFORMANCE AND HUMAN RESOURCE MANAGEMENT</b>										
DLI5: Homa Bay county has integrated its HR records, authorized staff establishment and payroll, and uploaded cleaned payrolls in the HRMIS.	Intergovernmental relations enhanced through policy development and operationalization of the County Inter-Governmental Forum.	Develop customized policy and administrative procedures for intergovernmental relations	Conference package and transports cost	Pax	20	25,000	500,000	Jul-24	Dec-24	Executive Office of the Governor/ Office of the County Attorney
		Operationalize the County Inter-Governmental Forum	Conference package	Session	4	50,000	200,000	Jul-24	Jun-25	Executive Office of the Governor/ Office of the County Secretary
			Equipment Rental	Session	4	10,000	40,000			
			Meeting Supplies	Session	4	25,000	100,000			

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
			Communication Expenses	Month	12	10,000	12,000			
			Documentation and Printing	Quarter	4	15,000	60,000			
			Travel expenses to project sites	Lumpsum	1	88,000	88,000			
							<b>500,000</b>			
	Approved organizational structure and authorized staff establishment uploaded in the county website	Review the organizational structures and staffing of county departments and develop and approve the authorized staff establishment.	Facilitation fee	Pax	10	20,000	200,000	May-24	Sep-24	Executive Office of the Governor/ Office of the County Attorney/Director ate of Human Resources Management and Development
			Per Diem	Pax	10	14,000	140,000			
			Transport for facilitators	Trips	4	10,000	40,000			
			Conference package	Pax	329	2,000	658,000			
							<b>1,038,000</b>			
	Action plan for implementing recommendations of the OAG in-depth payroll audit	Support the OAG to undertake an in-depth payroll audit by preparing audit documents					0	Jul-24	Dec-24	Department of Finance and Economic Planning/Head and Accounts
	Action plan for implementing recommendations of the SRC M&E report	Support SRC throughout its monitoring and evaluation missions					0	Jul-24	Jun-25	
	Action plan for implementing recommendations of the HR and Skills Audit	Develop an action plan for implementing recommendations of the OAG audit and other reviews including a financial sustainability plan (developed with the Finance Dept) for the proposals					0	Sep-24	Dec-24	Department of Governance, Administration, Devolution and Communication

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
	An electronic document management system that has capacity to hold large volumes of HR records	Digitize and integrate County human resources management systems	Systems acquisition	Once	1	5,900,000	5,900,000	Jan-25	Jun-25	Executive Office of the Governor/ Office of the County Attorney/Directorate of Human Resources Management and Development
							<b>5,900,000</b>			
	Improved HR records management processes, systems and capacities.	Develop HR Policies and Procedures Manual for Homa Bay County Public Service, 2024 and 4 key HR policies (Staff welfare policy, Induction Policy, Discipline Manual, and Records Management Manual)	Facilitation fee	Pax	10	20,000	200,000	Jan-25	Jun-25	Office of the County Secretary/Office of the County Attorney/County Public Service Board/Directorate of Human Resources Management and Development
			Per Diem	Pax	14	10,000	140,000			
			Transport for facilitators	Trips	4	10,000	40,000			
			Conference package	Pax	585	2,000	1,170,000			
							<b>1,550,000</b>			
	Cleaned payrolls: data in payroll, HR records and approved staff establishment are aligned/consistent and uploaded in the HRMIS	Conduct payroll systems forensic audit including aligning the audit with the requirements (indicators and assessment procedure) of KDSP II DLI 5, and implement the audit report and recommendations	Per Diem for DPSM Auditors	Pax	33	14,000	462,000	Jul-24	Dec-24	Executive Office of the Governor/ Office of the County Secretary/Directorate of Human Resources Management and Development/Department of Governance, Administration, Devolution and Communication/County Public Service Board
			Transport for DPSM Auditors	Trips	33	10,000	330,000			
			Running Pilot Tests and Implementation Arrangements	No	1	100,000	100,000			
			Conference package	Pax	109	2,000	218,000			
			Preparation and submission of report	Pack	60	2,000	120,000			
			Audit implementation	Batch	1	200,000	200,000			
							<b>1,430,000</b>			

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
	Internal auditors and audit committees supporting the tracking of audit recommendation implementation	Train internal auditors and audit committees to support tracking of implementation of audit recommendations.	DSA, Conference Transport	Workshops	15	33,334	500,000	Oct-24	Dec-24	Department of Finance and Economic Planning/ Directorate of Internal Audit
	Skills inventory coming out of the skills audit	Conduct training needs and skills assessment, and document existing skills and qualification of all employees and how they are being utilized, their skills gaps, future skill requirements, future skill requirements, career aspirations, training and professional development needs, and past performance data	Facilitation fee (6 Workshops)	Pax	36	20,000	720,000	Jul-24	Dec-24	Executive Office of the Governor/ Office of the County Secretary/Directorate of Human Resources Management and Development
Per Diems for facilitators (6 Workshops)			Pax	36	14,000	504,000				
Transport for facilitators			Trip	24	10,000	240,000				
Conference Package			Pax	274	2,000	548,000				
							<b>2,012,000</b>			
	Gender officers trained on gender mainstreaming and analysis	Train gender officers on gender mainstreaming across KRAs, gender gap analysis and other modules provided for in the IPF programs	Training	Session	5	100,000	500,000	Jan-25	Mar-25	Department of Gender, Culture, Sports, Talent Development and Social Services/Directorate of Gender and Social Services
	CPSB, CASB, HROs, and Authorized Officers addressing HR/Skills/Payroll audit gaps.	Train CPSB, CASB, HROs and Authorized Officers to plug identified gaps from the HR/Skills/Payroll audit	Training	Session	5	100,000	500,000	Jan-25	Mar-25	Executive Office of the Governor/ Office of the County Attorney/Directorate of Human Resources Management and Development

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
DLI6: Homa Bay county is enhancing accountability for results through an integrated performance management framework.	Signed performance contract for each county government entity	Place all County Departments and Agencies on performance contracting with Targets and Indicators that are aligned to the County planning frameworks, ADPs and the approved budget					0	Jul-24	Sep-24	Executive Office of the Governor/ Office of the County Secretary/Directorate of Human Resources Management and Development
	Signed performance contract for each CECM, CO, and Director and SPAS for each officer below director	Cascade the Performance Contracts to include signing of PCs between the CECM and the COs, between the COs and the Directors, and from the Directors to all individuals under them through the Staff Performance Appraisal System.					0	Jul-24	Sep-24	Executive Office of the Governor/ Office of the County Secretary/Directorate of Human Resources Management and Development
	Implemented mechanisms to enforce or reinforce performance commitments	Monitor and report performance at the County and individual levels, focusing on quarterly, mid-year and annual assessment which include self-assessment, moderation, report writing, release of performance evaluation results and deployment of rewards & sanctions on performance.					0	Jul-24	Jun-25	Executive Office of the Governor/ Office of the County Secretary/Directorate of Human Resources Management and Development

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
		Develop and implement change management plan on integrated performance management including sensitization and capacity building of all relevant stakeholders (Planning, Finance, M&E, HR staff working on performance contracting and SPAs and county staff).					0	Jan-25	Jun-25	Executive Office of the Governor/ Office of the County Secretary/Directorate of Human Resources Management and Development
	Enhanced workforce management through the integration of the revitalized national IHRIS into the County Performance Management	Domesticating and operationalizing the revitalized national IHRIS and have it integrated to the County Performance Management System	Hardware and infrastructure	Job	2	0	0	Oct-24	Mar-25	Executive Office of the Governor/ Office of the County Attorney/Directorate of Human Resources Management and Development/Department of Governance, Administration, Devolution and Communication /Directorate of Administration and Devolution
Software license fees			No	0	0	0				
Implementation & customization			No	0	0	0				
Training and change management for HR staff			No	10	0	0				
Training costs for new and existing employees			Job	1	0	0				
Data migration and data cleaning			Job	1	0	0				
<b>KRA 2 TOTAL</b>							<b>14,430,000</b>			

**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: Homa Bay county has established public investment management dashboards with citizen feedback mechanisms	Community led County project implementation committees established and operational	Set up transparent and accountable oversight structures, including CPSC, CPTC, CPIU and CTIPTs and equip them with the necessary resources and support to effectively carry out their functions.	Office Preparation and Equipment	Set	4	300,000	1,200,000	Jul-24	Dec-24	Department of Governance, Administration, Devolution and Communication/Directorate of Administration and Devolution										
			Training and Team Building	Session	4	200,000	800,000													
			Conference packages	Pax	250	2,000	500,000													
			DSA	Days	50	14,000	700,000													
							<b>3,200,000</b>													
		Customize and operationalize a County PIM Framework drawing from the National PIM regulations	Conference package and transports cost	Pax	37	10,000	370,000	Jul-24	Dec-24	Department of Trade, Industry, Investment, Tourism, Cooperative Development and Marketing/Directorate of Investment										
	Citizen provide feedback on implementation of county projects and feedback is incorporated	Develop and implement a PIM communication plan	Plan development		Session	5	100,000	500,000	Jul-24	Jun-25	Department of Governance, Administration, Devolution and Communication/Directorate of Communication									
												Design, develop and implement a comprehensive and integrated GIS-referenced County Public Investment Dashboard complete with a citizen's feedback interface and GRM module	Domain, Hosting and SSL	No	1	380,000	380,000	Oct-24	Dec-24	Department of Governance, Administration, Devolution and Communication
													Interface Management for use	No	1	600,000	600,000			
													Admin Dashboard	No	1	620,000	620,000			
Investment Management mobile App	No	1	1,200,000	1,200,000																

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
			Analytics & Portfolio Risk Software	No	1	700,000	700,000			
			Order Management System (OMS)	No	1	600,000	600,000			
			Investment Book of Record (IBOR)	No	1	900,000	900,000			
			Email & SMS Notification Integration system	No	1	300,000	300,000			
			Project Public Display HD Screen (2Sets)	No	1	300,000	300,000			
			Switchboard (Set) Equipment	No	1	400,000	400,000			
							<b>6,000,000</b>			
		Sensitize and capacity build departments responsible for screening of projects					0	Jul-24	Dec-24	Department of Water, Sanitation, Irrigation, Energy, Forestry, Environment and Climate Change/ Directorate of Climate Change
		Take stock of all county projects, institutions, and sectoral data for updating and inclusion on the county project dashboard	M&E tool administration	Month	10	100,000	1,000,000	Jul-24	Nov-24	Department of Governance, Administration, Devolution and Communication/ Governor's Service Delivery Monitoring and Evaluation Unit



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
		Upload project data in the investment dashboards					0	Jul-24	Jun-25	Executive Office of the Governor/ Governors Service Delivery, Monitoring and Evaluation unit
		Undertake training for grievance redress officers and sub county GRM champions on grievance redress management	Training package (Transport and conference cost)	Pax	40	10,000	400,000	Jul-24	Nov-24	Department of Governance, Administration, Devolution and Communication
	Strategies to enhance climate resilience of infrastructure	Conduct a climate-resilience assessment of county infrastructure and subsequent screening of county projects (funded by the level 2 Infrastructure /investment grants).	Scoping	No	1	100,000	100,000	Jan-25	Mar-25	Department of Water, Sanitation, Irrigation, Energy, Forestry, Environment and Climate Change/Directorate of Climate Change
Physical mapping of infrastructure			No	1	150,000	150,000				
Data analysis and report writing			No	1	50,000	50,000				
Assessment of climate resilience of existing infrastructure			No	1	400,000	400,000				
Identification of climate hazard risks to infrastructure			No	1	50,000	50,000				
Preparation of preliminary reports of climate hazards to infrastructure and adaptation mitigation options			No	1	100,000	100,000				

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	
			Validation of assessment reports	No	1	100,000	100,000				
			Preparation of final report sand printing	No	1	50,000	50,000				
							<b>1,000,000</b>				
	Pipeline projects prepared according to PIM framework		Undertake awareness training and capacity on environmental and social risk management	Lump-sum	Once	1	600,000	600,000	Oct-24	Dec-24	Department of Water, Sanitation, Irrigation, Energy, Forestry, Environment and Climate Change /Directorate of Climate Change
			Screen proposed infrastructure investments, including conducting feasibility studies, climate change and environmental and social screening	Lump-sum	Once	1	500,000	500,000	Jan-25	Mar-25	Department of Governance, Administration, Devolution and Communication/Governor's Service Delivery Monitoring and Evaluation Unit/ Directorate Climate Change
			Update the PMC guidelines to incorporate issues of gender, vulnerable, marginalized and other disadvantaged groups	Hall hire for public participation	Pack	120	3,000	360,000	Jul-24	Sep-24	Department of Governance, Administration, Devolution and Communication/Governor's Service Delivery Monitoring and Evaluation Unit/ Department of Gender, Culture and Sports
				Transport re-imburement for participants	No	120	1,000	120,000			
				Stationery (assorted)	Pax	-	17,000	17,000			
				Airtime for communication	-	-	-	3,000			
							<b>500,000</b>				

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	
		Train PMCs on the revised guidelines	Training	Session	3	100,000	300,000	Apr-25	Jun-25	Department of Governance, Administration, Devolution and Communication/Governor's Service Delivery Monitoring and Evaluation Unit/ Department of Gender, Culture and Sports	
	Capacity of staff on ESHS enhanced and appropriate structures established to institutionalize ESHS	Train county implementing officers on Environmental and Social safeguards					0	Jul-24	Jun-25	Department of Water, Sanitation, Irrigation, Energy, Forestry, Environment and Climate Change/ Directorate of Climate Change	
		Institutionalize ESHS including putting in place the relevant structures					0	Jul-24	Dec-24	Department of Water, Sanitation, Irrigation, Energy, Forestry, Environment and Climate Change/ Directorate of Climate Change	
	M&E framework for KDSP II developed and implemented	Develop and implement a KDSP II M&E framework with a customized county level results framework, allocate resources for internal progress and joint support missions, strengthen Program coordination through committee meetings, and train County Program Implementation Unit staff on Program/Project Management.					0	Jul-24	Jun-25	Department of Water, Sanitation, Irrigation, Energy, Forestry, Environment and Climate Change/ Directorate of Climate Change	
			<b>KRA 3 TOTAL</b>				<b>13,400,000</b>				
		<b>GRAND TOTAL</b>					<b>36,630,000</b>				

**B. CASH PLAN FY 2024/25**

<b>KRA 1: SUSTAINABLE FINANCING AND EXPENDITURE MANAGEMENT</b>													
<i>DLI2: Homa Bay County has put in place core governance arrangements to manage public funds</i>													
<b>Activity Description</b>	<b>JUL</b>	<b>AUG</b>	<b>SEP</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>TOTAL</b>
Create a specialized working group dedicated to improving financial management practices within Homa Bay County													0
Organize an induction meeting of all structures culminating in the signing of a participation agreement.													0
Facilitate the development and approval of annual work plans and budgets for level one and two funding								350,000			350,000		700,000
Facilitate the domestication, approval and adoption of a model frameworks for financing county service delivery units, integrating performance-based financing, output-based aid, public-private partnerships, value capture mechanism, grant funding and resource pooling and sharing mechanisms		330,000	330,000	330,000									990,000
Formally approve the structure and establish a Single Project Management Unit (SPMU)													0

Activity Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Operationalize the County SPMU in accordance with the NT guidelines to counties on the establishment of SPMUs							200,000	300,000	127,500	127,500	127,500	127,500	1,010,000
Institute regular review and monitoring mechanisms to assess financial performance													0
<b><i>DLI3: Homa Bay County has increased its Own Source Revenue (OSR) by at least 5% annually, over and above the rate of inflation.</i></b>													
Conduct a review of the current revenue automation system and ensure the remaining revenue streams are fully automated													500,000
Update revenue registers to facilitate proper documentation and tracking of revenue streams													0
Update previous years' OSR collections on the county website													0
Develop County Revenue Enhancement Plan complete with 3No. Revenue Bills			1,650,000										1,650,000
Reviewing and amending the existing Own Source Revenue (OSR) legal framework complete with an Omnibus of By-laws				1,250,000									1,250,000
Sensitize and retrain revenue collectors and enforcement officers on revenue generation and use of a fully automated revenue system							1,500,000						1,500,000

Activity Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Customize and implement a revenue forecasting model tailored to the specific needs and contexts of Homa Bay County with support from CRA and the NT							200,000						200,000
<b><i>DL4: Homa Bay County has prepared and is implementing action plans to reduce its stock of pending bills and maintain it at minimal levels</i></b>													
Establish and train the pending bills verification committee and relevant officers on pending bill record keeping and reporting as well on IPSAS and TSA	500,000												500,000
Develop an action plan to reduce the stock of pending bills in the county and put in place a system to improve budgeting and reporting on pending billsue streams		250,000	250,000										500,000
Develop appropriate budgets and reports on pending bills													0
Update the verified stock of pending bills and commitments on the county website													0
<b>KRA 1 TOTAL</b>	1,000,000	580,000	2,230,000	1,580,000	0	0	1,900,000	650,000	127,500	127,500	477,500	127,500	8,800,000

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

***DLI5: Homa Bay County has integrated its HR records, authorized staff establishment and payroll, and uploaded cleaned payrolls in the HRMIS.***

Activity Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Develop customized policy and administrative procedures for intergovernmental relations		250,000		250,000									500,000
Operationalize the County Inter-Governmental Forum			125,000			125,000			125,000			125,000	500,000
Review the organizational structures and staffing of county departments and develop and approve the authorized staff establishment.		519,000	519,000										1,038,000
Support the OAG to undertake an in-depth payroll audit by preparing audit documents													0
Support SRC throughout its monitoring and evaluation missions													0
Develop an action plan for implementing recommendations of the reviews including a financial sustainability plan (developed with the Finance Dept) for the proposals													0
Digitize and integrate County human resources management systems											5,900,000		5,900,000

Activity Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Develop HR Policies and Procedures Manual for Homa Bay County Public Service, 2024 and 4 key HR policies (Staff welfare policy, Induction Policy, Discipline Manual, and Records Management Manual)										1,550,000			1,550,000
Conduct payroll systems forensic audit including aligning the audit with the requirements (indicators and assessment procedure) of KDSP II DLI 5, and implement the audit report and recommendations				510,000	510,000	410,000							1,430,000
Train internal auditors and audit committees to support tracking of implementation of audit recommendations.						500,000							500,000
Conduct training needs and skills assessment, and document existing skills and qualification of all employees and how they are being utilized, their skills gaps, future skill requirements, future skill requirements, career aspirations, training and professional development needs, and past performance data	503,000	503,000	503,000	503,000									2,012,000
Train gender officers on gender mainstreaming across KRAs, gender gap analysis and other modules provided for in the IPF programs								500,000					500,000



Activity Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Train CPSB, CASB, HROs and Authorized Officers to plug identified gaps from the HR/Skills/Payroll audit						500,000							500,000
<b><i>DLI6: Homa Bay County is enhancing accountability for results through an integrated performance management framework.</i></b>													
Place all County Departments and Agencies on performance contracting with Targets and Indicators that are aligned to the County planning frameworks, ADPs and the approved budget													0
Cascade the Performance Contracts to include signing of PCs between the CECM and the COs, between the COs and the Directors, and from the Directors to all individuals under them through the Staff Performance Appraisal System.													0
Monitor and report performance at the County and individual levels, focusing on quarterly, mid-year and finally annual assessment which include self-assessment, moderation, report writing, release of performance evaluation results and deployment of rewards and sanctions on performance.													0

Activity Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Develop and implement change management plan on integrated performance management including sensitization and capacity building of all relevant stakeholders (Planning, Finance, M&E, HR staff working on performance contracting and SPAs and county staff).													0
Domesticate and operationalize the revitalized national IHRIS and have it integrated to the County Performance Management System													0
<b>KRA 2 TOTAL</b>	503,000	1,272,000	1,147,000	1,263,000	510,000	1,035,000	0	500,000	625,000	1,550,000	5,900,000	125,000	14,430,000

### KRA 3: OVERSIGHT, PARTICIPATION AND ACCOUNTABILITY

#### ***DLI7: Homa Bay County has established public investment management dashboards with citizen feedback mechanisms***

Set up transparent and accountable oversight structures, including CPSC, CPTC, CPIU and CTIPTs and equip them with the necessary resources and support to effectively carry out their functions.		800,000			800,000			800,000			800,000		3,200,000
Customize and operationalize a County PIM Framework drawing from the National PIM regulations				170,000		200,000							370,000

Activity Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Develop and implement a PIM communication plan	250,000	250,000											500,000
Develop, coordinate, and implement a GIS-referenced County Public Investment Dashboard complete with a citizen's feedback interface and GRM module						4,000,000	2,000,000						6,000,000
Sensitize and capacity build departments responsible for screening of projects													0
Take stock of all county projects, institutions, and sectoral data for updating and inclusion on the county project dashboard	200,000	200,000	200,000	200,000	200,000								1,000,000
Upload project data in the investment dashboards													0
Undertake training for grievance redress officers and sub county GRM champions on grievance redress management			200,000				200,000						400,000
Conduct a climate-resilience assessment of county infrastructure and subsequent screening of county projects (funded by the level 2 Infrastructure /investment grants).							500,000		500,000				1,000,000
Undertake awareness training and capacity on environmental and social risk management				500,000									500,000

Activity Description	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Screen proposed infrastructure investments, including conducting feasibility studies, climate change and environmental and social screening								500,000					500,000
Update the PMC guidelines to incorporate issues of gender, vulnerable, marginalized and other disadvantaged groups			500,000										500,000
Train PMCs on the revised guidelines										100,000	100,000	100,000	300,000
Train county implementing officers on Environmental and Social safeguards													0
Institutionalize ESHS including putting in place the relevant structures													0
Develop and implement a KDSPII M&E framework with a customized county level results framework, allocate resources for internal progress and joint support missions, strengthen Program coordination through committee meetings, and train County Program Implementation Unit staff on Program/Project Management.													0
<b>KRA 3 TOTAL</b>	450,000	1,250,000	900,000	870,000	1,000,000	4,200,000	2,700,000	1,300,000	500,000	100,000	900,000	100,000	14,270,000
<b>GRAND TOTAL</b>	1,953,000	3,102,000	4,277,000	3,713,000	1,510,000	5,235,000	4,600,000	2,450,000	1,252,500	1,777,500	7,277,500	352,500	37,500,000



### PROPOSED HOMA BAY COUNTY SPECIAL ECONOMIC ZONE

The infographic features a central map of Homa Bay County surrounded by ten circular icons representing different sectors: Manufacturing, Agriculture, Services, Tourism, Education, Health, Energy, Information Technology, Logistics, and Finance. Below the map are five numbered sections: 1. Manufacturing Zone, 2. Commercial Zone, 3. Tourism Zone, 4. Residential Zone, and 5. Public Zone. Each section includes a small image and text describing the zone's focus.

