

**COUNTY GOVERNMENT OF BOMET  
SECOND KDSP WORKPLAN (REVISED)  
INSTITUTIONAL (LEVEL 1) GRANT**

KRA	DLI	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	consultants, workshops)	No. of Uni	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	
KRA 1-Sustainable Financing & Expenditure Management	DLI 2 - Governance Arrangements to Manage Public Funds	A centralized project coordinating unit.	Establishment of Single Project Management Unit	Training of the members	Persons	16	25000	400,000	Sep-24	Oct-24	Administration	Finance	
		Proper asset management	Establish asset management system	Training of staff	Persons	20	40000	800,000	Sep-24	Oct-24	Administration		
				Asset registration and valuation	no.	10	80000	800,000	Sep-24	Dec-24	Administration		
				Support completion of valuation roll	Workshops	2	400000	800,000	Sep-24	Dec-24	Administration	Finance	
				Formulate local revenue policy document based on guidelines from the National Policy for Enhancing OSR for Counties (Ministry of Finance, 2023)	no.	2	300000	600,000	Sep-24	Dec-24	Finance		
	DLI 3 - Increase in Own-Source Revenue (OSR)	Enhanced Own source revenue by 5%	Develop Revenue Enhancement Action Plans (REAPs)	Develop revenue enhancement strategy	no.	1	500000	500,000	Sep-24	Dec-24	Finance		
				support publicity on own source revenue	no.	10	100000	1,000,000	Sep-24	Dec-24	Finance		
				Development of revenue data base register	no.	25	48000	600,000	Sep-24	Dec-24	Finance		
				Develop, review and amend own source revenue legal framework	persons	1		200,000	Sep-24	Dec-24	Finance		
				Procure USSD Code to support Revenue Automation	no.	1		900,000	Sep-24	Dec-24	Finance		
				Support mapping of businesses for revenue forecasting	no.	5	60000	300,000	Sep-24	Dec-24	Finance		
				Reduced stock of pending bills	Development of Pending bills management action plan	Capacity build pending bills committee	Persons			500,000	Oct-24	Jan-25	Finance
		DLI 4- Reduction and Management of Pending Bills	Trained staff on financial reporting	Capacity building of Staff on Financial Management & Reporting	Training of reporting officers on Accrual system of reporting	Persons	10	80000	800,000	Oct-24	Feb-25		
			Confirmed status of all pending bills	Conduct a comprehensive review to confirm the status of all pending bills Enhance budgeting processes and reporting on pending bills	Initial review of records, identify discrepancies, and update records	Workshops	5	60000	300,000	Sep-24	Oct-24	Finance	
					Review budgeting and reporting on pending bills	persons	6	50000	300,000	Oct-24	Dec-24	Finance	Administration
d Human Resources Management	DLI 2-Participating that have put in place core governance arrangements to manage public funds	Core governance structures fully operational and compliant with minimum conditions	Organize and conduct internal workshops and technical meetings	Establishment of program management structures	Technical meetings	2	100000	200,000	Sep-24	Dec-24	Administration		
				Development and approval of annual work plans and budgets	Technical meetings	2	100000	200,000	Sep-24	Dec-24	Finance		
		Change management plan	Establishing a change management plan	Develop change management plan	workshop	1	150000	150,000	Sep-24	Dec-24	Administration	Public Service	
				Trainings of staff from, Planning, Finance, M&E, HR staff working on performance contracting and SPASofficers on managing change	Persons	50	5000	250,000	Oct-24	Jan-25	Public Service	Public Service/ CPIU	
		Efficient county departmental structures	Review of County departmental structures	Constituting,review and amendment of departmental structures	workshops	2		100,000	Sep-24	Dec-24	Public Service		
			Update staff establishment	Updating the departmental staff establishments	Persons	20		100,000	Sep-24	Dec-24	Public Service		

KRA2-Intergovernmental Coordination , Institution Performance an	DLI5- Integration of HR Records and Payroll Management	Fit for purpose HR and a clean payroll Fit for purpose HR and a clean payroll	HR and skill audit	HR and Skills audit	no.	1		1,300,000	Oct-24	May-25	Public Service	
				Senzitization of Internal Audit staff on Payroll Audit	persons			400,000	Oct-24	Jan-25	Administration	Audit
				Internal Audit on HR and Payroll	persons			400,000	Oct-24	Jan-25	Administration	Audit
			Payroll Audit by OAG	Preparation of Payroll documents for Audit by OAG	persons			100,000	Oct-24	Dec-24	Administration	Audit
				Conduct special payroll audit by OAG	entity	2		1,200,000	Oct-24	Apr-25	Administration	Audit
				Develop an action plan for implementation of the recommendations of the OAG audit for cleansing of payroll	persons			100,000	Oct-24	Dec-24	Administration	Public service/CPIU
		HR policies	Support HR manual development	Stake holder meetings	workshops	10	55000	450,000	Sep-24	Dec-24	Administration	public service
			Support development of HR deployment policy	Stake holder meetings	Persons	2	250000	500,000	Sep-24	Dec-24	Administration	public service
		Performance Indicators and Targets aligned with County Priorities	Enhance the scope of capacity building in performance management	Placing departments on performance contracting; Cascading performance contracts; Annual performance evaluation	Workshops	4	62500	250,000	Sep-24	May-25	Administration	public service
		Properly utilised HRMIS system	Support development of payroll policy	Validation workshops	Workshops	2	150000	300,000	Sep-24	Dec-24	Administration	public service
		Properly utilised HRMIS system	Strengten HRMIS	Procure Document Management System	no.	1	800000	800,000	Sep-24	Dec-24	Administration	
				Training on HRMIS	no.	1	400000	400,000	Sep-24	Dec-24	Administration	
		Effective PSB	Enhance the scope of capacity building in performance management	Capacity building of County Public Service Board(PSB) Members	persons	1	550000	550,000	Sep-24	Dec-24	Public Service	
	DLI 1 - Timely Financial Disbursements to Counties	KDSP II Operations	CPIU operations	CPIU operations	Activities and tools to facilitate program	N/A		500,000	Sep-24	May-25	Devolution and special programs	CPIU
			CPSC ,CPTC and CPIU AND Partner teams operations	CPSC ,CPTC , CPIU operations and program sector teams operations	Activities and tools to facilitate program running	N/A		1,000,000	Sep-24	May-25	Devolution and special programs	CPIU
	DLI 3 - Increase in Own-Source Revenue (OSR)	Improved performance	Strengthening internal audit and risk management	Capacity build audit committee on risk management	workshops	1	350000	350,000	Oct-24	Jan-25	Devolution and special programs	
				Internal audit staff capacity building on audit and risk management	workshops	1	400000	400,000	Oct-24	Jan-25	Finance	
				Procure and implement internal audit software	no.	1	4500000	4,500,000	Oct-24	Feb-25	Finance	
				Develop risk management policy	no.	1	500000	500,000	Oct-24	Dec-24	Finance	

DLI 5 - Integration of HR Records and Payroll Management	Trained Gender and Environmental Officers on Environmental Social Health and Safety policy (ESHS)	Training of Gender officers	Training of Gender officers on Social Health and Safety policy (ESHS)	Workshop	1	500000	500,000	Oct-24	Dec-24	Social Services	
		Training of Environmental officers	Training of environmental officers on Environmental and Social Framework (ESF)	Workshop	1	500000	500,000	Oct-24	Dec-24	Environment	
DLI 6 - Accountability for Results through Performance Management	Effective performance management	Development of performance management systems	Formulation of a performance management systems	Persons	50	30000	1,500,000	Sep-24	Apr-25	Administration	
	Complaints and feedback mechanism established	Training	Establish and capacity build Complaints Resolution Committee	Persons	10	40000	400,000	Oct-24	Jan-25	Devolution and special programs	
		System development	Implement a system for categorizing, prioritizing, and monitoring grievance resolution progress	no.	1	400000	400,000	Oct-24	Jan-25	Devolution and special programs	
		Public meetings	Sensitize the public on grievance redress mechanism (Posters, barazas)	Wards	25	32000	800,000	Oct-24	Jan-25	Devolution and special programs	
		Training	Train GRM champions on GRM policies, procedures, and their roles in the process	workshops	1	500000	500,000	Oct-24	Jan-25	Devolution and special programs	
	Sensitized public/citizens	Civic education	Train civic educators	no.	8	50000	400,000	Sep-24	Dec-24	Devolution and special programs	
	Existance of KDSP II M&E framework	Develop a customized county level KDSP II M&E and results framework	Designing framework, integration with existing systems, training on usage	Workshops			300,000	Sep-24	Dec-24	devolution and special programs	
	Enhanced program implementation	Undertake internal program progress missions and host joint implementation support missions	Planning, execution of missions, reporting, and follow-up activities	Days			800,000	Sep-24	May-25	Devolution and special programs	
	Strengthened program coordination activities	Facilitate program-related committee meetings and technical sessions	Organizing and conducting meetings, preparation of materials, feedback incorporation	Meetings			200,000	Sep-24	Dec-24	Devolution and special programs	
	Trained County Program Implementation Unit staff	Training on Program/Project Management	Development of training modules, execution of training sessions, evaluation	Workshops			1,000,000	Oct-24	May-25	Devolution and special programs	
	DLI 7 - Public Investment Management with Citizen Feedback	Enhanced project screening and oversight	Sensitization and capacity building for departments responsible for screening of projects	Training sessions on project evaluation criteria and feedback mechanisms	Workshops	2	50000	100,000	Sep-24	Oct-24	Administration
Feasibility study			Project screening	persons	1	300000	300,000	Sep-24	Dec-24	Economic Planning	
Established institutional framework for PMCs		Establish frameworks and structures for PMCs at the project level	Workshops to define roles, create operational guidelines, and establish reporting protocols	Workshops	2	50000	100,000	Sep-24	Dec-24	Administration	
Trained project management committees on monitoring and oversight		Capacity building of the project management committees	Training on monitoring, oversight, and utilization of feedback mechanisms	Workshops	5	60000	300,000	Oct-24	Jan-25	Administration	
Fully operational/functional interactive Dashboard		Capacity building	Training of technical staff	Persons	20	20000	400,000	Sep-24	Oct-24	ICT	
			Procure PIM system	no.	1	1600000	1,600,000	Sep-24	Dec-24	ICT	
			Training of Departmental Champions	Persons	20	10000	200,000	Sep-24	Oct-24	ICT	
			Verification and uploading of projects	Wards	25	20000	500,000	Sep-24	Dec-24	ICT	
			Stocktake of county projects	Wards	25	20000	500,000	Sep-24	Dec-24	ICT	
Equipped offices and communication		Procurement of laptops	Procurement of laptops	no.	7	120000	900,000	Sep-24	Oct-24	Devolution and special programs	
	Procurement of cameras	Procurement of cameras	no.	2		1,400,000	Sep-24	Oct-24	Devolution and special programs		
						37,500,000					