

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BOMET

SECOND KENYA DEVOLUTION SUPPORT PROGRAM (KDSPII)

FY 2025/2026

ANNUAL WORK PLAN, BUDGET AND CASHFLOW

FOR THE INSTITUTIONAL STRENGTHENING GRANT (LEVEL 1)

BOMET COUNTY KDSPII WORK PLAN, BUDGET AND CASHFLOW

FY 2025/2026

The FY 2025/2026 KDSPII work plan, budget and cash flow was prepared by the County Program Implementation Unit with guidance of the County Program Technical Committee and County Program Steering Committee. It was prepared in adherence to the principles contained in the Second Kenya Devolution Support Program Operations Manual (POM).

The plan focused on priorities which aligns with the objectives of the program and is expected to strengthen the County institutional capacity. Prior to its approval, the draft plans were presented to the Second Kenya Devolution Support Program National Program Coordination Unit (NPCU) for comments and further guidance. Review comments by the NPCU were incorporated in the draft document by the County Program Implementation Unit which led to the final Draft Workplan, Budget and Cash flow plan for FY 2025/2026.

The strategies in the plan are related to the Program Disbursement Linked Indicators for each of the three Key Result Areas: Sustainable Financing and Expenditure Management; Intergovernmental Coordination, Institutional Performance and Human Resource Management and Oversight, Participation and Accountability.

KRA	STRATEGIC OBJECTIVES	STRATEGIES
KRA 1 Sustainable Financing and Expenditure Management	Establishment of governance arrangements to manage public funds Enhance County Own Source Revenue Enhance oversight and accountability in use of public resources	Formulation of County Revenue Mobilization Strategy Strengthen legal frameworks on revenue Updating County Valuation rolls Automation of Own Source revenue Reduce stock of pending bills and maintaining at minimum levels
KRA 2 Intergovernmental Coordination, Institutional Performance and Human Resource Management	Enhance Human Resource Management practices Strengthen intergovernmental coordination mechanisms Implement integrated performance management frameworks	Develop and approve County Organizational Structure Approved staff establishment for all county functional areas Capacity building of County Public Service Board and County Assembly staff Roll out of the County Human Resource Management Information System Establish Intergovernmental Relations Structures in the County Integrated HR records
KRA 3 Oversight, Participation and Accountability	Enhance accountability for results in Public Investment Management Improve Project Management and Community Participation	Develop guidelines for projects management Prepare county guidelines/manuals on screening of projects Establish County GRM mechanisms Develop training program for gender officers.

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BOMET COUNTY KDSPII WORKPLAN FY 25/26

Expected Output/Deliverable	Activity Description	Description of Sub Activity	Units (Persons, Days, Consultants, Workshops)	No. of units/persons	Days	Unit Cost	Institution of Grant (Burs 35.2M)	Counterpart Funding (Kshs 37.5M)	Institution of Grant (Kshs 37.5M)	START DATE	END DATE	LEAD DEPARTMENT	COLLABORATING DEPT
KRA 1: Sustainable Financing and Expenditure Management													
DU 2: Participating counties that have put in place core governance arrangements to manage public funds													
SPMU Job description & structure established and approved	Establish and approve SPMU job description & structure for the County	Workshop to develop job descriptions/structure for SPMU	DSA/Training	10	4	15,000	600,000			Sep-25	Jun-26	Devlut on	CPIU
DU 3: Participating counties that have increased own-source revenue collection by at least 5 percent annually, over and above the rate of inflation													
Enhanced OSR Collection	Promote visibility of OSR collection channels	Support publicity of ussd code, own source revenue-Billboards, Roadshow, Newspaper, Radio	Procurement	10	n/a	1,200,000	1,200,000			Sep-25	Jun-26	Revenue	COMMUNICATIO NS
	Support Revenue Automation	Procure revenue automation gadgets	Procurement	5	n/a	100,000	500,000			Sep-25	Jun-26	Revenue	ICT
	Stakeholder Engagement	Training, Civic Engagement and Public Participation on formulation of 5 local revenue policy document based on guidelines from the National Policy for Enhancing OSR Bomet Municipality and Soroti Municipality Revenue Forum	DSA/Training	10	7	10,000		700,000		Sep-25	Jun-26	Revenue	LEGAL
			Consultant	1	1	800,000		950,000		Sep-25	Jun-26	Revenue	URBAN
			Consultant	40	1	10,000		400,000		Sep-25	Jun-26	Revenue	CPIU
CG has a Revenue Data Base Register	Training-Development of revenue data base register	Training-Development of revenue data base register	Consultant	5	4	25,000	500,000			Sep-25	Jun-26	Revenue	CPIU
OSR legislative Framework developed	Training & Dvelopment of revenue bills and policies Update valuation roll	Training-Develop, review and amend 5 own source revenue bills and Pricing & Tariffs Policy	DSA/Training	10	4	25,000	1,000,000			Sep-25	Jun-26	Revenue	LEGAL
		Publicity Support	Procurement	2	n/a	300,000	600,000			Sep-25	Jun-26	Revenue	
		Training-Completion of valuation roll Public Participation Support	DSA/Training	10	4	20,000	800,000			Sep-25	Jun-26	Revenue	LANDS
Enable Revenue Forecasting	Mapping of businesses	Training- Support mapping of businesses for revenue forecasting	DSA/Training	10	3	20,000	600,000			Sep-25	Jun-26	Revenue	CPIU
Strengthen OSR Automation	Publicise OSR collecting System	Procure and Install Countywide Revenue billboards and signposts	Procurement	25	1	76,000		1,900,000		Sep-25	Jun-26	Revenue	COMMUNICATIO NS
DU 4: Participating counties that are implementing pending bills action plans to reduce their stock of pending bills and maintain it at minimal levels													
Pending Bills are verified and reduced	Training of Pending Bills Committee	Capacity Building of Pending Bills Committee	Consultant	1	n/a	900,000		900,000		Sep-25	Jun-26	Internal Audit	FINANC E
	Implement Accrual System of Accounting	Capacity building of Finance Staff on the Accrual System of Finance	DSA/Training	20	8	10,000		1,600,000		Sep-25	Jun-26	Finance	CPIU
	Field Verification/Workshop	Conduct a comprehensive verification and review to confirm the status of all pending bills and develop payment plan	Field visits	20	4	10,000	800,000			Sep-25	Jun-26	Internal Audit	FINANC E
			Training- Finance Department Training Enhance budgeting processes, reporting and disclosure of pending bills by accounting officers	DSA/Training	10	4	10,000	400,000			Sep-25	Jun-26	Internal Audit
KRA 2: Intergovernmental Coordination, Institutional Performance and Human Resource Manntement													
DU 5: Participating counties that have integrated their HR records, authorized staff establishment and payroll, and uploaded cleaned payrolls in the HRMIS													
Maintain consistent staff records. Payroll, HR Records and Staff Establishment	HR staff Training	Training on HRMIS	Consultant	1	n/a	600,000	600,000			Sep-25	Jun-26	Public Service	PSB
	Perform HR, Skills Audit	Engage State Dept of PSM on HR Audit, Skills audit, Organisational Structure and Staff Establishment	DSA/Training	4	10	25,000	1,800,000			Sep-25	Jun-26	Public Service	PSB
	Update Organisation structure and Staff Establishment	Engage PSB on staff Establishment and Organisational Structure	DSA/Training	4	10	20,000	1,000,000			Sep-25	Jun-26	Public Service	PSB
	Develop Action Plan for HR, Skills, Payroll Audits	HR Workshop- Develop an action plan for implementation of the recommendations of the payroll audit, skills audit, HR Audit, Performance contracting (Change Management Plan), Update Organisation Structure and Staff Establishment	Procurement	10	8	25,000		1,000,000		Sep-25	Jun-26	Public Service	PSB
	Develop Staff Identifiers	Procure Name tags for all Staff	Procurement		600	4,000	2,400,000			Sep-25	Jun-26	Public Service	PSB
	Training of new PSB members	Capacity building of County Public Service Board(PSB) Members	Consultant	10	3	20,000		600,000		Sep-25	Jun-26	Public Service	PSB
	Integrity of Staff Records	Validation of county Staff KCSE Certificates by Kenya National Examination Council	Procurement	4,000	n/a	1,000		4,000,000		Sep-25	Aug-26	PSB	HR
	Implement HR Audit, Skills Audit and Payroll Audit	Engage HR consultant to draw road map for PSB and County HR Department on implementation of Skills Audit, Payroll Audit, HR Audit, Updated Staff Establishment and Organisation Structure	Consultant	1	n/a	1,000,000		1,000,000		Sep-25	Aug-26	PSB	HR
	Have an effective HR Document Filing System	Acquire a HR Filing System	Procurement	10	8	10,000		800,000		Sep-25	Jun-26	CPIU	Devlut on
	DU 6: Participating counties that are enhancing accountability for results through an integrated performance management system												
Develop an integrated Performance Management system	Training	Capacity Building on Performance Appraisal, Performance contracting; cascading performance contracts; Annual performance evaluation automation	DSA/Training	7	10	20,000	1,700,000			Sep-25	Jun-26	Devlut on	HR
	Establish an integrated performance management system	Procure an automated Performance Contracting System	Procurement	1	n/a	2,000,000		2,000,000		Sep-25	Aug-26	HR	PSB
KRA 3: Oversight, Participation and Accountability													
DU 7: Participating counties that have established public investment management dashboards with citizen feedback mechanisms													
County Government has a tracking mechanism for bills and policies passed	Digitization of bills passed	Develop a system for digitizing laws passed	Consultant	10	5	10,000	500,000			Sep-25	Jun-26	Legal	Assembly
	Civic Educators	Train civic educators	Consultant	5	4	25,000	500,000			Sep-25	Jun-26	Devolut on	racion Participa
	County Assembly	Training- County Assembly to develop a mechanism to track implementation of their resolutions	DSA/Training	10	4	20,000	800,000			Sep-25	Jun-26	Devolut on	Assembly
			DSA/Training	5	4	25,000	500,000			Sep-25	Jun-26	Devolut on	IGRTC
	OSHA Training & Compliance	OSHA Training/ First Aid Training/Fire Training/Achieve OSHA Compliance. Procure Fire Prevention /fighting Equipment/PPEs	DSA/Training	10	10	10,000	1,000,000			Sep-25	Jun-26	Disaster Health	Public Health
			Procurement	40	n/a	35,000	1,400,000			Sep-25	Jun-26	Disaster Health	Public Health
			Consultant	5	4	25,000	500,000			Sep-25	Jun-26	Social	CPIU
	Social Safeguards	Training-Develop Environmental, Social, Health and Safety policy (ESHS)	Consultant	5	4	12,500		250,000		Sep-25	Jun-26	Environ ment	CPIU
			Procurement	5	n/a	100,000	500,000			Sep-25	Jun-26	Administ ration	Public Participa tion
	ESHS	Public Meetings- Sensitize the public on grievance redress mechanism (Posters, barazas)	Procurement	5	n/a	100,000	500,000			Sep-25	Jun-26	Administ ration	Public Participa tion
Roadmap to Develop an online GRM System	Roadmap to Develop an online GRM System	Consultant	1	n/a	600,000	600,000			Sep-25	Jun-26	ICT	CPIU	

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Training for Gender, Civic Educators, M&E, ICT, County Assembly, ESHS, IGR, OSHA, ESF, Social Safeguards and GRM	GRM	Sub County Administrators training on categorizing, prioritizing, and monitoring grievances	DSA/Training	5	4	20,000		400,000		Sep-25	Jun-26	Administ	ICT	
		Equipment and furniture for proposed County GRM/ Customer Service/Information Centre (chairs for waiting hall, queuing system with TV screens, desktops, chairs, desks)	Procurement	1	n/a	3,500,000		3,500,000		Sep-25	Jun-26	Develuti	GRM	
		Training- Establish and capacity build Complaints Resolution committee GRM policy GRM champions	Consultant	5	4	20,000	400,000			Sep-25	Jun-26	Ombudsman	Administ	
PMCs established and Trained	PMC	Workshops on PMC roles, create PMC operational guidelines, and establish reporting protocols. Training and public participation on PMCs	DSA/Training	20	3	10,000		600,000		Sep-25	Jun-26	Administ	Public Participa	
CG has a Project Stock Taking Report	Project Stock Take	GDU Training and Project Field Visit	Field visits	10	4	20,000		800,000		Sep-25	Jun-26	GDU	CPIU	
Training for Gender, Civic Educators, M&E, ICT, County Assembly, ESHS, IGR, OSHA, ESF, Social Safeguards and GRM	Achieve DOSH Compliance	Workshop- Project Stock Take Compilation and Status Evaluation	DSA/Training	13	10	10,000		1,300,000		Sep-25	Jun-26	GDU	CPIU	
		Gender	Training of Gender officers	Consultant	14	5	10,000	700,000		Sep-25	Jun-26	Gender	CPIU	
		ESHS	Training on Social Health and Safety policy (ESHS)	Consultant	10	5	10,000		500,000		Sep-25	Jun-26	Environ	CPIU
		ESF	Training of environmental officers on Environmental and Social Framework (ESF)	Consultant	10	5	10,000		500,000		Sep-25	Jun-26	Environ	CPIU
		OSHA	Training: Disaster Management TOT Training - Fire, First Aid	DSA/Training	10	15	10,000		1,500,000		Sep-25	Jun-26	Disaster	Public Health
		Peer Hosting	Hosting of joint implementation support missions, Peer Counties, Planning, execution of missions, reporting, and follow-up activities	Procurement	20	4	10,000		800,000		Sep-25	Jun-26	Develuti	CPIU
		Engage Consultant on the development of 10 bills and policies on Environment/Social Safeguards and DOSH Compliance by the County Government.	Consultant	1	n/a	1,200,000		1,200,000		Sep-25	8/1/20 26+1:66: 067L66 :P67L66 :N67	Environ	CPIU	
Conduct a Project Stock Take and Develop a PMTS - Project Monitoring and Tracking System	Conduct a Project Stock of all Projects since 2013	Public participation on 10 proposed DOSH and Environment policies and bills	Procurement	10	n/a	180,000		1,800,000		Sep-25	Oct-26	Environ	CPIU	
		GDU and Development Taskforce Training and Review of all County Development Projects established since 2013	DSA/Training	10	10	15,000		1,500,000		Sep-25	Aug-26	GDU	Develuti	
		Workshop for ICT department to develop an online Project Monitoring and Tracking System	DSA/Training	7	10	10,000		700,000		Sep-25	Aug-26	ICT	GDU	
Effective Execution of KDSPII Investment Projects	Effective Execution of KDSPII Investment Projects	On Project Stock Take Completion, effective branding of county projects	Procurement	1	n/a	1,200,000		1,200,000		Sep-25	Aug-26	GDU	Communi	
		Engage Consultant on Investment Projects Screening	Consultant	6	1	100,000		1,200,000		Sep-25	Jun-26	Environ	CPIU	
		Engage consultants for support on Architectural drawings, structural drawings and Bills of Quantities for Program Investment Projects	Consultant	1	n/a	1,200,000		1,200,000		Sep-25	Aug-26	Public	CPIU	
		7 Benchmarking visits to counties with existing similar projects as the Bomet Proposed Investment Projects	DSA/Training	10	10	15,000		1,500,000		Sep-25	Aug-26	Public	CPIU	
		Launch of 7 investment Projects. Members of the Public, Stakeholders and Media invie	Procurement	10	n/a	150,000		1,500,000		Sep-25	Aug-26	GDU	CPIU	
Effective Civic Engagement	Public Participation	Effective branding of the Program Investment Projects	Procurement	1	n/a	800,000		800,000		Sep-25	Aug-26	GDU	CPIU	
		Public participation, stake holder meetings & civic education	Procurement	1	20	50,000	970,000			Sep-25	Jun-26	CPIU	Administ	
CG has an effective Internal Audit and Oversight capability	Have an efficient Internal audit system	Radio and Newspaper Advertisements (Public Participation Announcement)	Procurement	1	n/a	1,050,000		2,050,000		Sep-25	Jun-26	CPIU	Administ	
		Procure Audit System	Procurement	1	n/a	500,000	5,000,000			Sep-25	Jun-26	Internal	Audit	
Improved Coordination of KDSPII	Office Function Support	Prior to internal audit system use, Training of internal audit staff on the system	DSA/Training	10	10	10,000		1,000,000		Sep-25	Aug-26	Internal	Finance	
		Induction of top county assembly staff and CASB members on the KDSPII program and capacity building on oversight	DSA/Training	70	5	10,000		3,500,000		Sep-25	Aug-26	County Assemb	CPIU	
		DSAs	DSA for invited meetings and workshops, steering committee, Technical Committee, CPIU and county departmental staff	DSA/Training	72	10	10,000	1,000,000	6,200,000		Sep-25	Aug-26	Develuti	CPIU
		Conferences, Workshops & DSAs	Boards and Conferences: Facilitate program-related committee meetings and technical sessions. Organizing and conducting meetings, preparation of materials, feedback incorporation. Post meeting Review for CPSC, CPTC, CPIU and County Departments	Procurement	50	n/a	280,660	6,383,471	7,650,000		Sep-25	Jun-26	CPIU	CPTC
		Effective Communication of County Projects and Programs	Communications: Production of a Comprehensive County Projects Documentary	Procurement	1	1	2,400,000		2,400,000		Sep-25	Jun-26	CPIU	COMMUNICATIO
			Communications: Production of a County Projects Magazine and Brochure	Procurement	1	1	800,000		800,000		Sep-25	Jun-26	CPIU	COMMUNICATIO
		Customer service Improvement and communications support	Improve Communications- Purchase 2 cameras and a VLOG Box and sound accessories	Procurement	4	1	400,000		1,600,000		Sep-25	Jun-26	CPIU	COMMUNICATIO
			Display Customer Service Charters in each County Department, Install Suggestion boxes, customer service desks, signposts, notice boards, Office signages, Workplace safety signages	Procurement	16	1	50,000		800,000		Sep-25	Jun-26	CPIU	Administ
			Customer Service: County and Projects branding, Gantry, painting, billboards and Signposts	Procurement	40	1	50,000		2,000,000		Sep-25	Jun-26	CPIU	Administ
			Customer Service: Branding of HQ and Subcounty Offices	Procurement	30	1	50,000		1,500,000		Sep-25	Jun-26	CPIU	Administ
Improved Coordination of KDSPII	Office Function Support	General Office Stationery and Supplies	Procurement	1	n/a	800,000		800,000	500,000	Sep-25	Aug-26	Develuti	CPIU	
		KDSP Office Repairs, minor construction and Partitions	Procurement	1	n/a	1,000,000		1,000,000		Sep-25	Jun-26	CPIU	Administ	
		Equip Program meeting room and boardroom for effective program delivery. Procure screen, projector, printer, desktop, sound equipment. Purchase of Office Laptops, desktops, Phone, TV Screen for effective program delivery	Procurement	1	n/a	1,200,000		1,200,000		Sep-25	Aug-26	Develuti	CPIU	
TOTAL														
							35,253,471	37,500,000	37,500,000					

AKP

BOMET COUNTY KDSP II FY 25/26 INSTITUTIONAL GRANT BUDGET

Description of Sub Activity	START DATE	END DATE	LEAD DEPT	Institutional Grant	Counterpart Funding	Institutional Grant
Workshop to develop Job descriptions/structure for SPMU	Sep-25	Jun-26	CPIU	600,000		
Support publicity of ussd code, own source revenue-Billboards, Roadshow, Newspaper, Radio	Sep-25	Jun-26	Revenue	1,200,000		
Procure revenue automation gadgets	Sep-25	Jun-26	Revenue	500,000		
Training, Civic Engagement and Public Participation on formulation of 5 local revenue policy document based on guidelines from the National Policy for Enhancing OSR	Sep-25	Jun-26	Revenue		700,000	
Bomet Municipality and Sotik Municipality Revenue Forum	Sep-25	Jun-26	Revenue		950,000	
Capacity Building on Revenue Collection	Sep-25	Jun-26	Revenue		400,000	
Training-Development of revenue data base register	Sep-25	Jun-26	Revenue	500,000		
Training-Develop, review and amend 5 own source revenue bills and Pricing & Tariffs Policy	Sep-25	Jun-26	Revenue	1,000,000		
Publicity Support of OSR	Sep-25	Jun-26	Revenue	600,000		
Training-Completion of valuation roll Public Participation Support	Sep-25	Jun-26	Revenue	800,000		
Training- Support mapping of businesses for revenue forecasting	Sep-25	Jun-26	Revenue	600,000		
Procure and Install Countywide Revenue billboards and signposts	Sep-25	Jun-26	Revenue			1,900,000
Capacity Building of Pending Bills Committee	Sep-25	Jun-26	Internal Audit			900,000
Capacity building of Finance Staff on the Accrual System of Finance	Sep-25	Jun-26	Finance			1,600,000
Conduct a comprehensive verification and review to confirm the status of all pending bills and develop payment plan	Sep-25	Jun-26	Internal Audit	800,000		
Training- Finance Department Training Enhance budgeting processes, reporting and disclosure of pending bills by accounting officers	Sep-25	Jun-26	Internal Audit	400,000		
Training on HRMIS	Sep-25	Jun-26	Public Service	600,000		
engage State Dept of PSM on HR Audit, Skills audit, Organisational Structure and Staff Establishment	Sep-25	Jun-26	Public Service	1,800,000		
Engage PSB on staff Establishment and Organisational Structure	Sep-25	Jun-26	Public Service	1,000,000		
HR Workshop- Develop an action plan for implementation of the recommendations of the payroll audit, skills audit, HR Audit, Performance contracting (Change Management Plan), Update Organisation Structure and Staff Establishment	Sep-25	Jun-26	Public Service			1,000,000
Procure Name tags for all Staff	Sep-25	Jun-26	Public Service	2,400,000		
Capacity building of County Public Service Board(PSB) Members	Sep-25	Jun-26	Public Service			600,000
Validation of county Staff KCSE Certificates by Kenya National Examination Council	Sep-25	Aug-26	PSB			4,000,000
Engage HR consultant to draw road map for PSB and County HR Department on implementation of Skills Audit, Payroll Audit, HR Audit, Updated Staff Establishment and Organisation Structure	Sep-25	Aug-26	PSB			1,000,000
Acquire a HR Filing System	Sep-25	Jun-26	CPIU			800,000
Capacity Building on Performance Appraisal, Performance contracting; cascading performance contracts; Annual performance evaluation automation	Sep-25	Jun-26	Devolution	1,700,000		
Procure an automated Performance Contracting System	Sep-25	Aug-26	HR			2,000,000
Develop a system for digitizing laws passed	Sep-25	Jun-26	Legal	500,000		
Train civic educators	Sep-25	Jun-26	Administration	500,000		
Training- County Assembly to develop a mechanism to track implementation of their resolutions	Sep-25	Jun-26	Devolution	800,000		
Training- Develop Intergovernmental Sector Forums	Sep-25	Jun-26	Devolution	500,000		
OSHA Training/ First Aid Training/Fire Training/	Sep-25	Jun-26	Disaster	1,000,000		

RKP

Achieve OSHA Compliance. Procure Fire Prevention /Fighting Equipment/PPEs	Sep-25	Jun-26	Disaster	1,400,000		
Training of social Safeguards officers on Social Safeguards officers	Sep-25	Jun-26	Social	500,000		
Training -Develop Environmental, Social, Health and Safety policy (ESHS)	Sep-25	Jun-26	Environment			250,000
Public Meetings- Sensitize the public on grievance redress mechanism (Posters, barazas)	Sep-25	Jun-26	Administration	500,000		
Roadmap to Develop an online GRM System	Sep-25	Jun-26	ICT	600,000		
Sub County Administrators training on categorizing, prioritizing, and monitoring grievances	Sep-25	Jun-26	Administration		400,000	
Equipment and furniture for proposed County GRM/Customer Service/Information Centre (chairs for waiting hall, queing system with TV screens, desktops, chairs, desks)	Sep-25	Jun-26	Devolution		3,500,000	
Training- Establish and capacity build Complaints Resolution committee GRM policy GRM champions	Sep-25	Jun-26	Ombudsman	400,000		
Workshops on PMC roles, create PMC operational guidelines, and establish reporting protocols. Training and public participation on PMCs	Sep-25	Jun-26	Administration		600,000	
GDU Training and Project Field Visit	Sep-25	Jun-26	GDU		800,000	
Workshop- Project Stock take Compilation and Status Evaluation	Sep-25	Jun-26	GDU		1,300,000	
Training of Gender officers	Sep-25	Jun-26	Gender	700,000		
Training on Social Health and Safety policy (ESHS)	Sep-25	Jun-26	Environment			500,000
Training of environmental officers on Environmental and Social Framework (ESF)	Sep-25	Jun-26	Environment		500,000	
Training- Disaster Management TOT Training - Fire, First Aid	Sep-25	Jun-26	Disaster		1,500,000	
Hosting of joint implementation support missions, Peer Counties, Planning, execution of missions, reporting, and follow-up activities	Sep-25	Jun-26	Devolution		800,000	
Engage Consultant on the development of 10 bills and policies on Environment/Social Safeguards and DOSH Compliance by the County Government.	Sep-25	Jun-26	Environment			1,200,000
Public participation on 10 proposed DOSH and Environment policies and bills	Sep-25	Oct-26	Environment			1,800,000
GDU and Development Taskforce Training and Review of all County Development Projects established since 2013	Sep-25	Aug-26	GDU			1,500,000
Workshop for ICT department to develop an online Project Monitoring and Tracking System	Sep-25	Aug-26	ICT			700,000
Effective branding of county projects and properties	Sep-25	Aug-26	GDU		1,200,000	
Engage Consultant on Investment Projects Screening ESIA/Environmental Standards	Sep-25	Jun-26	Environment			1,200,000
Engage consultants for support on Architectural drawings, structural drawings and Bills of Quantities for Program Investment Projects	Sep-25	Aug-26	Public Works			1,200,000
7 Benchmarking visits to counties with existing similar projects as the Bomet Proposed Investment Projects	Sep-25	Aug-26	Public Works		1,500,000	
Launch of 7 investment Projects. Members of the Public, Stakeholders and Media invie	Sep-25	Aug-26	GDU		1,500,000	
Effective branding of the Program Investment Projects	Sep-25	Aug-26	GDU		800,000	
Public participation, stake holder meetings & civic education	Sep-25	Jun-26	CPIU	970,000		
Radio and Newspaper Advertisements (Public Participation Announcement)	Sep-25	Jun-26	CPIU		2,050,000	
Procure Audit System	Sep-25	Jun-26	Internal Audit	5,000,000		
Prior to internal audit sytem use, Training of internal audit staff on the system	Sep-25	Aug-26	Internal Audit			1,000,000
Induction of top county assembly staff and CASB members on the KDSPII program and capacity building on oversight	Sep-25	Aug-26	County Assembly		3,500,000	
DSA for invited meetings and workshops, steering committee, Technical Committee,CPIU and county departmental staff	Sep-25	Aug-26	Devolution	1,000,000		6,200,000

RVP

Boards and Conferences: Facilitate program-related committee meetings and technical sessions. Organizing and conducting meetings, preparation of materials, feedback incorporation. Post meeting Review for CPSC, CPTC, CPIU and County Departments	Sep-25	Jun-26	CPIU	6,383,471		7,650,000
Communications: Production of a Comprehensive County Projects Documentary	Sep-25	Jun-26	CPIU		2,400,000	
Communications: Production of a County Projects Magazine and Brochure	Sep-25	Jun-26	CPIU		800,000	
Improve Communications- Purchase 2 cameras and a YOLO Box and sound accessories	Sep-25	Jun-26	CPIU		1,600,000	
Display Customer Service Charters in each County Department, Instal Suggestion boxes, customer service desks, signposts, notice boards, Office signages, Workplace safety signages	Sep-25	Jun-26	CPIU		800,000	
Customer Service: County and Projects branding, Gantry, painting, billboards and Signposts	Sep-25	Jun-26	CPIU		2,000,000	
Customer Service: Branding of HQ and Subcounty Offices	Sep-25	Jun-26	CPIU		1,500,000	
General Office Stationery and Supplies	Sep-25	Aug-26	Devolution		800,000	500,000
KDSP Office Repairs, minor construction and Partitions	Sep-25	Jun-26	CPIU		1,000,000	
Equip Program meeting room and boardroom for effective program delivery. Procure screen, projector, printer, desktop, sound equipment	Sep-25	Aug-26	Devolution		1,200,000	
Purchase of Office Laptops, desktops, Phone, Tv Screen for effective program delivery	Sep-25	Jun-26	CPIU		2,600,000	
Office Furniture and fittings- chairs, table, cabinets	Sep-25	Aug-26	Devolution		800,000	
				35,253,471	37,500,000	37,500,000

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BOMET COUNTY KDSPII FY 25/26 INSTITUTIONAL GRANT CASH FLOW

Description of Sub Activity	Institutional Grant	Counterpart Funding	Institutional Grant	Q1	Q2	Q3	Q4
Workshop to develop Job descriptions/structure for SPMU	600,000						600,000
Support publicity of ussd code, own source revenue-Billboards, Roadshow, Newspaper, Radio	1,200,000					1,200,000	
Procure revenue automation gadgets	500,000					500,000	
Training, Civic Engagement and Public Participation on formulation of 5 local revenue policy document based on guidelines from the National Policy for Enhancing OSR		700,000			700,000		
Bomet Municipality and Sotik Municipality Revenue Forum		950,000			950,000		
Capacity Building on Revenue Collection		400,000			400,000		
Training-Development of revenue data base register	500,000				500,000		
Training-Develop, review and amend 5 own source revenue bills and Pricing & Tariffs Policy	1,000,000				1,000,000		
Publicity Support of OSR	600,000					600,000	
Training-Completion of valuation roll Public Participation Support	800,000					800,000	
Training- Support mapping of businesses for revenue forecasting	600,000				600,000		
Procure and Install Countywide Revenue billboards and signposts			1,900,000				1,900,000
Capacity Building of Pending Bills Committee			900,000				900,000
Capacity building of Finance Staff on the Accrual System of Finance			1,600,000			1,600,000	
Conduct a comprehensive verification and review to confirm the status of all pending bills and develop payment plan	800,000						800,000
Training- Finance Department Training Enhance budgeting processes, reporting and disclosure of pending bills by accounting officers	400,000						400,000
Training on HRMIS	600,000						600,000
engage State Dept of PSM on HR Audit, Skills audit, Organisational Structure and Staff Establishment	1,800,000				1,800,000		
Engage PSB on staff Establishment and Organisational Structure	1,000,000				1,000,000		
HR Workshop- Develop an action plan for implementation of the recommendations of the payroll audit, skills audit, HR Audit, Performance contracting (Change Management Plan), Update Organisation Structure and Staff Establishment			1,000,000				1,000,000
Procure Name tags for all Staff	2,400,000						2,400,000

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Capacity building of County Public Service Board(PSB) Members			600,000				600,000
Validation of county Staff KCSE Certificates by Kenya National Examination Council			4,000,000				4,000,000
Engage HR consultant to draw road map for PSB and County HR Department on implementation of Skills Audit, Payroll Audit, HR Audit, Updated Staff Establishment and Organisation Structure			1,000,000				1,000,000
Acquire a HR Filing System			800,000				800,000
Capacity Building on Performance Appraisal, Performance contracting; cascading performance contracts; Annual performance evaluation automation	1,700,000						1,700,000
Procure an automated Performance Contracting System			2,000,000				2,000,000
Develop a system for digitizing laws passed	500,000						500,000
Train civic educators	500,000						500,000
Training- County Assembly to develop a mechanism to track implementation of their resolutions	800,000						800,000
Training- Develop Intergovernmental Sector Forums	500,000						500,000
OSHA Training/ First Aid Training/FireTraining/	1,000,000						1,000,000
Achieve OSHA Compliance. Procure Fire Prevention /Fighting Equipment/PPEs	1,400,000						1,400,000
Training of social Safeguards officers on Social Safeguards officers	500,000						500,000
Training -Develop Environmental, Social, Health and Safety policy (ESHS)			250,000			250,000	
Public Meetings- Sensitize the public on grievance redress mechanism (Posters, barazas)	500,000						500,000
Roadmap to Develop an online GRM System	600,000						600,000
Sub County Administrators training on categorizing, prioritizing, and monitoring grievances		400,000				400,000	
Equipment and furniture for proposed County GRM/Customer Service/Information Centre (chairs for waiting hall, queing system with TV screens, desktops, chairs, desks)		3,500,000					3,500,000
Training- Establish and capacity build Complaints Resolution committee GRM policy GRM champions	400,000						400,000
Workshops on PMC roles, create PMC operational guidelines, and establish reporting protocols. Training and public participation on PMCs		600,000				600,000	

GDU Training and Project Field Visit		800,000				800,000	
Workshop- Project Stock take Compilation and Status Evaluation		1,300,000				1,300,000	
Training of Gender officers	700,000						700,000
Training on Social Health and Safety policy (ESHS)			500,000			500,000	
Training of environmental officers on Environmental and Social Framework (ESF)		500,000					500,000
Training- Disaster Management TOT Training - Fire, First Aid		1,500,000					1,500,000
Hosting of joint implementation support missions, Peer Counties, Planning, execution of missions, reporting, and follow-up activities		800,000					800,000
Engage Consultant on the development of 10 bills and policies on Environment/Social Safeguards and DOSH Compliance by the County Government.			1,200,000				1,200,000
Public participation on 10 proposed DOSH and Environment policies and bills			1,800,000				1,800,000
GDU and Development Taskforce Training and Review of all County Development Projects established since 2013			1,500,000				1,500,000
Workshop for ICT department to develop an online Project Monitoring and Tracking System			700,000				700,000
Effective branding of county projects and properties		1,200,000					1,200,000
Engage Consultant on Investment Projects Screening ESIA/Environmental Standards			1,200,000				1,200,000
Engage consultants for support on Architectural drawings, structural drawings and Bills of Quantities for Program Investment Projects			1,200,000				1,200,000
7 Benchmarking visits to counties with existing similar projects as the Bomet Proposed Investment Projects		1,500,000					1,500,000
Launch of 7 investment Projects. Members of the Public, Stakeholders and Media invite		1,500,000					1,500,000
Effective branding of the Program Investment Projects		800,000					800,000
Public participation, stake holder meetings & civic education	970,000				970,000		
Radio and Newspaper Advertisements (Public Participation Announcement)		2,050,000				2,050,000	
Procure Audit System	5,000,000						5,000,000
Prior to internal audit system use, Training of internal audit staff on the system			1,000,000			1,000,000	
Induction of top county assembly staff and CASB members on the KDSP II program and capacity building on oversight		3,500,000					3,500,000

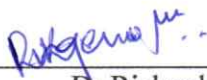
DSA for invited meetings and workshops, steering committee, Technical Committee, CPIU and county departmental staff	1,000,000		6,200,000			1,000,000	6,200,000
Boards and Conferences: Facilitate program-related committee meetings and technical sessions. Organizing and conducting meetings, preparation of materials, feedback incorporation. Post meeting Review for CPSC, CPTC, CPIU and County Departments	6,383,471		7,650,000			6,383,471	7,650,000
Communications: Production of a Comprehensive County Projects Documentary		2,400,000					2,400,000
Communications: Production of a County Projects Magazine and Brochure		800,000					800,000
Improve Communications- Purchase 2 cameras and a YOLO Box and sound accessories		1,600,000					1,600,000
Display Customer Service Charters in each County Department, Instal Suggestion boxes, customer service desks, signposts, notice boards, Office signages, Workplace safety signages		800,000					800,000
Customer Service: County and Projects branding, Gantry, painting, billboards and Signposts		2,000,000					2,000,000
Customer Service: Branding of HQ and Subcounty Offices		1,500,000					1,500,000
General Office Stationery and Supplies		800,000	500,000			500,000	800,000
KDSP Office Repairs, minor construction and Partitions		1,000,000					1,000,000
Equip Program meeting room and boardroom for effective program delivery. Procure screen, projector, printer, desktop, sound equipment		1,200,000					1,200,000
Purchase of Office Laptops, desktops, Phone, Tv Screen for effective program delivery		2,600,000					2,600,000
Office Furniture and fittings- chairs, table, cabinets		800,000					800,000
	34,653,471	37,500,000	37,500,000				

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IMPLEMENTATION ARRANGEMENTS


The implementation of the proposed activities will be through the established program structures which include the CPSC, CPTC and the CPIU. The program will be managed by the County Program Coordinator while the Chief Officer in charge of Devolution will be the accounting officer of the program. The County Program Steering Committee will be appraised on the progress of implementation of the programs on a quarterly basis.

The Work Plan, Budget and Cash Flow have been authenticated by:



Dr Richard Ronoh
COUNTY PROGRAM COORDINATOR





H.E Prof. Hillary Barchok, EGH
GOVERNOR BOMET COUNTY/ CHAIRMAN CPSC