COUNTY GOVERNMENT OF GARISSA

SECOND KENYA DEVOLUTION SUPPORT PROGRAM (KDSP II)

LEVEL 1 GRANT: CONSOLIDATED WORKPLAN, BUDGET, AND CASHPLAN

IMPLEMENTATION PERIOD: July 2025 -June 2026

3.0 KDSPII LEVEL 1 GRANT - WORKPLAN

DLIs	Description of Sub-Activities	(Training, Consultants, Workshops, Item,Unit,Service)	No. of Units	Unit Cost	Total Cost	Expected	*Lead department for implementation*	*Start Date*	*End Date*
	Invitation letters and signed minutes for CPSC & CPTC meetings.	Internal	0	0	0	Establishment & Operationalizatio n of Program Committees:	CPIU/Devolution	Jul-25	Aug-25
	Appointment letters for CPIU officers.	Internal	0	0	0		CPIU/Devolution	Jul-25	Aug-25
	Approval of Annual Work Plans, Cash Plans, and Budgets for FY 2025/26 (Level 1 & 2 Grants).	Internal	0	0	0		CPIU/Devolution	Jul-25	Aug-25
		Imnternal	0	0	0		CPIU/Devolution	Jul-25	Aug-25
	Development and approval of Training Plan for Gender Officers/Focal Persons for FY 2024/25 & 2025/26.	Internal	0	0	0		CPIU/Devolution	Jul-25	Aug-25
	Development of Single Project Management Unit (SPMU) structure with Job Descriptions.								

	Facilitate KDSPII CPTC ,CPIU, SPMU Performance Management and appraisal Committee Members to attend capacity building workshops at Kenya School of Government-SMC & SLMC	External Training	1	(15*14000*4)+(15*3500*4)+(16800*5*2)	3,178,000	Training program Training report	*CPIU/Devolution/ Finance*	Jul-25	Sep-25
	Gender Officers Training - Identification of gender officers, Existence of an approved gender training program, Number of trained Gender officers, . If trained on what, by who, and when	External Training	1	(20*3500*4)+(20*14,000)+(16800*2*4)+(2*100000)+ (600000)	1,594,400	Authorised Training Program	*Devolution/Finance/Gender focal person*	Jul-25	Sep-25
					4,772,400				

Enhance d Capacity on Program manage ment.	Purchase and Supply 30 Laptops for all members of CPSC, CPTC, CPIU and two laptops for the ICT office, All laptops must be new as per the specifications given in the attached procurement plan, all laptops must have activated operation system and an executive laptop bag	30 Windows OS Laptops	30	200,000	6,000,000	30 new window s laptops(as per the attached specifications) with activated windows operating sytem and a laptop bag	*ICT/Procurement*	Jan-26	Feb-26
	Purchase and supply two MAC M4 laptops one for the program coordinator (system Admin) and another one M4 laptop fot the Chairman -CPTC(Co-system host) All laptops must be brand new and with activated operating system and an executive laptop bag	2 m4 Macbook laptops	2	380,000	760,000	2 new M4 Macbooks as per the attached specifications	*ICT/Procurement*	Jan-26	Feb-26
	3 in 1 Duplet Printer for KDSP II Program(One Printer for Devolution Office and another one printer for the KDSPII program Coordinator)	3 in 1 Duplet Printer for KDSP II Program	2	350,000	700,000	2 new printers as per the attached specifications	*ICT/Procurement*	Jan-26	Feb-26
	Procure water dispensor, KDSP II Office stamp, Printing pappers, Extra toners,Laminating Machine, Laminating Related Items, Banner, assorted stationeries and accessories for the KDSPII Devolution Office and the Program coordinator)	Stationaries	2	500,000	1,000,000	assorted stationaries as per the attached list	*Devolution /Procurement*	Jan-26	Feb-26
	Procure a Laserprinter for KDSPII Asset Engraving and Asset Management	Hardware /Software	2	500,000	1,000,000	A laserprinter Engraving machine and an automated asset register	*ICT/Procurement*	Jan-26	Feb-26

	Purchase and Supply the following items for the Office of Communication for documentation of KDSPII success stories 1.Purchase two mobile phones, one for Director of Communication(Oppo Reno 14 Pro 5G 512G ksh 150,000 (! pcs) and another one for KDSPII program Coordinator (The Samsung Galaxy Z Fold 7 esitimated price (250,000) for Program Coordination and testing of county android applications. 2.Lenovo Legion PRO 5 Gaming Laptop (i9-13900HX, RTX 4080)KSh 377,999.00 2.Canon EOS 5D Mark IV DSLR with 24-105 F/4 LensKSh 335,000.00 3.SanDisk 128GB Extreme PRO SDXC (2pcs)KSh 7,700.00 4.Sennheiser EW 112P G4 Wireless Mic SystemKSh 63,999.00 5.Yelangu 2.5m Aluminum Microphone Boom PoleKSh 6,900.00 6.BOYA BY-BM 6040 Shotgun MicrophoneKSh 10,499.00 7.DJI RS4 GimbalKSh 61,999.00 8.Ulanzi MT-81 Aluminum Video TripodKSh 13,900.00	Hardware /Software	12	2,000,000	2,000,000	Assorted Hardware and Software	*ICT/Procurement*	Jan-26	Feb-26
	Purchase and supply of filing cabinet one for the office of Devolution and another one for the Program Coordinator	Steel filing cabinet	2	150,000	300,000	Filing Cabinet	*Devolution /Procurement*	Jan-26	Feb-26
	Purchase of Reception desk and two chairs for office of Devolution	Reception Desk and 2 chairs	1	150,000	150,000	Desk and Chairs	*Devolution /Procurement*	Jan-26	Feb-26
	Purchase and supply of one office table for the Office of Devolution	Office Table	1	100,000	100,000	Table	*Devolution /Procurement*	Jan-26	Feb-26
	Microsoft Office 365 subscription for for collaboration , teamwork and project management	Microsoft Office subscription	32	15,000	480,000	Activated MS 365	*ICT/Procurement*	Jan-26	Feb-26
	Purchase and supply 3 complete Starlink Internert Router (plus Subscription) One for the Office of the Program Coordinator(Automation), another one for the office of HR (Automation) and the 3rd one for the Office of Revenue(Automation) to enable data collection in remote areas and enhancement of automated own source revenue .	Complete Starlink Routers (Hardware and Internet Subscription)	3	150,000	450,000	Starlink Internet routers	*ICT/Procurement*	Jan-26	Feb-26

	Purchase and supply of 7 All in one desktop computers With an activated current windows and office 365 activated) One destop for each of the following offices that require automation:the ICT Office(2 Desktops), Devolution Office, HR Office(2 desktops), Revenue Office(2 desktops)	All in one Desktops (Hardware & Software)	7	200,000	1,400,000	All in one Desktop Computers	ICT/Procurement	Jan-26	Feb-26
					16,340,000				
	KRA1 DLI3								

DLI 3: Participating counties that have increased their Own Source Revenue (OSR) by at least 5% annually, over and above the rate of inflation.	A workshop to Review the exosting Policy and Legal Frameworks for Revenue Mobilization and Administration, Review and Update the Valuation Roll, Develop Own source Revenue Forecasting and enhancement action plan (Selected County Officers to attend a workshop to review the existing documents)	External Workshop	1	(14000*6)+(4500*5)+(16500*2)+(100000*2*5)	326,000	Reviewed Revenue Mobilisation Srategy Updated County Valuation Roll	County Attorney / Revenue / ICT / Finance	Aug-25	Jun-26
	Mapping of all Own Source Revenue (OSR) streams to establish Actual Revenue Potential and setting up departmental revenue targets and Geomapping of the county Valuation Roll	Fieldwork	1	(14500*7*1)	101,500	GeoMapped revenue streams. Departmental revenue targets	Revenue,CPIU	Aug-25	Jun-26
		Fieldwork	1	(14000*20*5)	1,400,000				
	At least 5 Revenue laws/policies have been approved by the County Assembly and gazetted (Publish the remaining revenue laws)Revenue-raising measures contained in the annual finance act align with revenues collected.	Publishing	1	500,000	500,000	Published Revenue Laws	County Attorney/Revenue	Aug-25	Jun-26
	Internal Development of an automated Mpesa/ USSD County Revenue Collection System with a GIS backend, with more than 70% of county revenues collected using the automated system Automated System -Updated taxpayers registers uploaded in the automated revenue management system. -Updated cadasters uploaded in the automated revenue management system. -Monthly revenue reporting through the county revenue system	Internal Revenue System Development and Implementation (Online System Hosting, Licensing, Mpesa Apl integration, System Security, System backup and disaster recovery)	1	3,000,000	3,000,000	Automated Mpesa/USSD Revenue System	Revenue/ICT/Finance	Aug-25	Jun-26

DLI 4: Participating counties that have prepared and are	Appointment and & Operationalization of Pending Bills Committee as per the State Department Guidelines, Convene, review and update the Garissa County Pending bills Action plan, disclose on the website verified stock of pending bills, Show amount of pending bills according to the Action Plan, prepare pending bills verification reports, prepare quartely reports on the status of pending bills.	Workshop	1	(16500*4*5) +(3*14500* 5)+(4500*3* 5)+(4500*3)	628,500	Updated pending bills action plan	*Finance/CPIU*	Aug-25	Jun-26
					5,956,000				
	KRA2 STARTS HERE								

DLI 5: Counties that have integrated their HR records, authorized staff establishment and payroll, and	Review of the existing organizational structure, Staff establishment, HR Policy, Skills Audit, Records Management Policy	Writeshop-	1	628,800	628,800	Approved Organisation structure Approved Staff establishment Job descriptions	*County Attorney /CS /HR /CPSB/ CPIU,*	Aug-25	Jun-26
	Automate HR Records managent System	Workshop (inhouse Development)	1	(16800*3) +(14000 *10)+(4000* 13*6)	502,400	Clean Registry Data and personell files	*HR/Payroll/ICT*	Aug-25	Jun-26
		HR System analysis and design Hosting (cloud,security,integration, training)	1	(200000+50 0000)	700,000	Live HR/Registry files Management System	*HR/Payroll/ICT*	Aug-25	Jun-26
uploade					1,831,200				
	KRA2 DLI 6								
DLIs 6: Counties are enhancing accountability for results through an	County is Enhancing Accountability for Results Through an Integrated Performance Management Framework -Review the Vetted and signed Performance contracts (PCs) targets and prepare a feedback report.Members of the Integrated Perfomance Management Committee to attend a workshop)	Workshop	1	(16800*3) +(14000 *10)+(4000* 13*6)	502,400	Signed Performance contract (PCs) for current FY Level the PC is cascaded PCs are aligned to CIDP and ADP	*County Attorney /Public Service/CPSB/HR / ICT*	Aug-25	Jun-26
integrated performance management framework	Automate the the performance management and appraissal system (Inhouse system development, system to be integrated with the National Government System, System to automate Staff returns, HR Filling System,Performance and appraissal) - System Design	Internal Software Development workshop	1	800,000	800,000	Automated Performance Management and appraisal system	*CPSB/HR/ ICT*	Aug-25	Jun-26

	and development, Data verification, System Hosting ,System Security, System backup and disaster recovery								
	Hold a 3 day workshop to Sensitize the Exucutive, the Chief Officers and Directors on the Automated Performance contracting system. 3rd Day-Signing of the PC between the GVN and the CECMs, CECMs with COs, COs with Directors(*13 Executives, 30 Chief Officers, 50 Directors, 2 Experts, 6 CPSB*	Local Workshop	1	(90*4000*2) +(16500*2* 4)	565,000	PC process is automated	*County Attorney/ Public Service/CPSB/HR / ICT*	Aug-25	Jun-26
					1,867,400				
	KRA 3 STARTS HERE								
DLI 7:	Conduct county Project Verification stocktaking, Data	Fieldwork	1		885,000		*CPIU/ICT/M&E*	Aug-25	Jun-26
Counties with a public investment management dashboard with citizen feedback mechanisms	collection of existing projects, Stalled andOngoing			(15*15000*3					
	Review of existing project stock taking guidelines to fit in any new comments from the stakeholders	Workshops	1	(10*14000*4)+(10*3000* 4)	340,000	Reviewed Project stock taking Guidelines/Policy	*CPIU/M&E/ICT*	Aug-25	Jun-26
	Together with ICT Directorate Internally Develop a Project Management Dashboard with citizen feedback mechanisms (Data Validation, System analysis and development, system hosting and licensing, system backup and disaster recovery, system training, sysstem maintenance, system scalability)	Internal Software Development workshop	1	(10*14000*5)+(16500*5) +(15000*12)	962,500	Project Management System (PMS) County Feedback mechanism for public participation & citizen engagement	*ICT/Finance/ M&E*	Aug-25	Jun-26
					2,187,500				
	STRUCTURES FOR LEVEL TWO PROJECT								
	Financial, Economic & Technical feasibility assessment including Concept, Design & BOQ Development (LEVEL 2 PROJECT)	Fieldwork & Write shop	1	200,000	200,000	Feasibility Report	*Public Works/CPIU*	Aug-25	Jun-26
	Facilitate Project Management Committes for Level Two managent meetings monitoring and Evaluation	Workshop	1	4000*20 *2	160,000	PMC Minutes	*CPIU/Social Safeguards/Devo lution*	Aug-25	Jun-26

	Phase one Environmental, Social & Climate Change impact assessment FOR LEVEL2 PROJECT	Expert/workshp	1	500,000	500,000	EIA Reports	*Climate &Social Safeguards/Finance*	Aug-25	Jun-26
	Design Automated GRM framework based on ESHSRIM,Identify stakeholders for GRM, Develop operational procedures for GRM & sensitize GRM committees	Workshop	1	600,000	600,000	Automated GRM establismet report	*Devolution /GRM focal person/CPIU/ICT*	Aug-25	Jun-26
	Develop ESF training curriculum, Conduct training sessions for relevant staff								
	Define ESHS roles and responsibilities, Develop monitoring and evaluation framework, Establish ESHS committees								
	County Assembly								
	Establishment of County Assembly Fiscal Bureau, Capacity Building Of County Assembly Fiscal Bureu staff	Workshop	1	600,000	600,000	Capacity building reports & Staff establishment	*Devolution/Assembly Clerk/Finance*	Aug-25	Jun-26

Establish an automated Assembly bill tracking system	workshop	1	613,000	613,000	Number of Bills Tracked	*Devolution/Assembly Clerk/Finance*	Aug-25	Jun-26
				2,673,000				
Contingency				1,872,500				
LEVEL1 GRANTS (TOTAL)				37,500,000				
COUNTY KDSP CO-FUNDING (DSA Refund, Internal KDSP meetings Facilitation, Printing and publishing of documents, Payment of County Website update , hosting and dashboards intergration)				3,000,000	Attenadnce register, invitation letters, Transport receips	Program Coordinator,Devolution Finance	Aug-25	Jun-26
TOTAL KDSPII BUDGET(GRANTS +CO-FUNDING)				40,500,000				

4.0 BUDGET - July 2025 -June 2026

ID	DLI/KRA	Description of Activity	Type of Expense	Total Cost (KES)	Lead Department(s)
1	KRA 1	Facilitate KDSPII CPTC, CPIU, SPMU Performance Mgt. Committee to attend capacity building workshops at KSG	External Training	3,178,000	CPIU/Devolution/Finance
2	KRA 1	Gender Officers Training	External Training	1,594,400	Devolution/Finance/Gender focal person
3	KRA 1	Purchase and Supply 30 Laptops for CPSC, CPTC, CPIU, ICT	Hardware	6,000,000	ICT/Procurement
4	KRA 1	Purchase and supply 2 MAC M4 laptops (Program Coordinator & CPTC Chair)	Hardware	760,000	ICT/Procurement
5	KRA 1	Purchase 3 in 1 Duplet Printer (x2) & Assorted stationeries	Hardware / Supplies	1,700,000	ICT/Procurement, Devolution/Procurement
6	KRA 1	Procure a Laserprinter for KDSPII Asset	Hardware	1,000,000	ICT/Procurement

		Engraving and Asset Management			
7	KRA 1	Purchase 2 Communication Phones-(one for Director of Communications and another one for the KDSPII program Coordinator)Laptop, Camera, Mics, etc.)for documentation of KDSPII success stories and enhance county Communication and reporting as recommended in the POM.	Hardware	2,000,000	ICT/Procurement
8	KRA 1	Purchase and supply filing cabinet (x2)	Equipment	300,000	Devolution/Procurement
9	KRA 1	Purchase of Reception desk and two chairs	Equipment	150,000	Devolution/Procurement
10	KRA 1	Purchase and supply of one office tables	Equipment	100,000	Devolution/Procurement
11	KRA 1	Microsoft Office 365 subscription (x32)	Software/Service	480,000	ICT/Procurement
12	KRA 1	Purchase and supply 3 complete Starlink	Hardware/Service	450,000	ICT/Procurement

		Internet Routers (plus Subscription)			
13	KRA 1	Purchase and supply of 7 All-in-one desktop computers	Hardware/Software	1,400,000	ICT/Procurement
		KRA 1 Sub-Total		**18,512,400**	
14	DLI 3	Workshop to Review Policy/Legal Frameworks for Revenue Mobilization & Valuation Roll	Workshop	326,000	County Attorney/Revenue/ICT/Finance
15	DLI 3	Revenue Forecasting and enhancement action plan workshop	Workshop	101,500	Revenue, CPIU
16	DLI 3	Fieldwork: Mapping of all Own Source Revenue (OSR) streams & setting departmental targets	Fieldwork	1,400,000	County Attorney/Revenue
17	DLI 3	Publish the remaining (5) revenue laws/policies	Service (Publishing)	500,000	Revenue/County Attorney/Finance
18	DLI 3	Internal Development of an automated Mpesa/USSD County Revenue Collection	Internal Software Dev.	3,000,000	Revenue/ICT/ Finance

		System			
		DLI 3 Sub-Total		**5,327,500**	
19	DLI 4	Workshop: Appointment & Operationalization of Pending Bills Committee, review Action plan	Workshop	628,500	Finance/CPIU
		DLI 4 Sub-Total		**628,500**	
20	DLI 5	Writeshop: Review of existing organizational structure, Staff establishment, HR Policy, Skills Audit	Writeshop	628,800	County Attorney/CS/ HR/CPSB/CPIU
21	DLI 5	Workshop (inhouse Development): Automate HR Records management System	Internal Workshop	502,400	R/Payroll/ICT
22	DLI 5	HR System analysis and design Hosting (cloud, security, integration, training)	Internal Software Dev.	700,000	HR/Payroll/ICT
		DLI 5 Sub-Total		**1,831,200**	
23	DLI 6	Workshop: Review Vetted and signed Performance contracts (PCs)	Workshop	502,400	County Attorney/Public Service/CPSB/ HR/ICT

		targets			
24	DLI 6	Internal Software Development workshop: Automate performance management and appraisal system	Internal Software Dev.	800,000	CPSB/HR/ICT
25	DLI 6	3-day workshop to Sensitize Executive, COs, Directors on Automated PC system & Signing	Local Workshop	565,000	County Attorney/Public Service/CPSB/HR/ICT
		DLI 6 Sub-Total		**1,867,400**	
26	DLI 7	Fieldwork: Conduct county Project Verification stocktaking, Data collection	Fieldwork	885,000	CPIU/ICT/M&E
27	DLI 7	Workshops: Review of existing project stock taking guidelines	Workshop	340,000	CPIU/M&E/ICT
28	DLI 7	Internal Software Development workshop: Develop a Project Management Dashboard	Internal Software Dev.Data verification	962,500	ICT/Finance/ M&E
		DLI 7 Sub-Total		**2,187,500**	

29	L2 Prep	Fieldwork & Writeshop: Financial, Economic & Technical feasibility assessment (LEVEL 2 PROJECT)	Fieldwork / Writeshop	200,000	Public Works/CPIU
30	L2 Prep	Workshop: Facilitate Project Management Committes for Level Two management meetings (M&E)	Workshop	160,000	CPIU/Social Safeguards/Devolution
31	L2 Prep	Expert/worksh p: Phase one Environmental, Social & Climate Change impact assessment (LEVEL 2 PROJECT)	Consultant/Workshop	500,000	Climate & Social Safeguards/Finance
32	L2 Prep	Workshop: Design Automated GRM framework, Develop operational procedures & sensitize committees	Workshop	600,000	Devolution/GRM focal person/CPIU/ICT
		L2 Prep Sub-Total		**1,460,000**	
33	Assembly	Workshop: Establishment of County Assembly Fiscal Bureau, Capacity	Workshop	600,000	Devolution/Assembly Clerk/Finance

		Building of staff			
34	Assembly	Workshop: Establish an automated Assembly bill tracking system	Workshop	613,000	Devolution/Assembly Clerk/Finance
		Assembly Sub-Total		**1,213,000**	
35	Admin	Contingency (5% of Grant)	Contingency	1,872,500	N/A
		LEVEL 1 GRANT TOTAL (A)		**33,900,000**	
36	Admin	COUNTY KDSP CO-FUNDING (DSA Refund, Internal meetings, Printing, Website hosting)	Co-Funding	3,000,000	Program Coordinator, Devolution Finance
		GRANT TOTAL (A)		**37,500,000**	
		TOTAL KDSPII BUDGET (GRANT + CO-FUNDING)		**40,500,000**	

CASHPLAN - July 2025 -June 2026

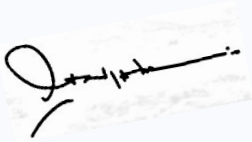
ID	Description of Activity	Total Cost (KES)	August/Sep 2025 (KES)	October 2025 (KES)	Jan/Feb 2026 (KES)
1	KSG Capacity Building Workshop	3,178,000	3,178,000	0	0
2	Gender Officers Training	1,594,400	1,594,400	0	0
3	Purchase 30 Laptops	6,000,000	0	0	6,000,000
4	Purchase 2 MAC M4 laptops	760,000	0	0	760,000
5	Purchase Printers (x2) & Stationeries	1,700,000	500,000	0	1,200,000
6	Procure Laserprinter (Asset Engraving)	1,000,000	0	0	1,000,000
7	Purchase items for Office of Communication	2,000,000	0	0	2,000,000
8	Purchase filing cabinet (x2)	300,000	0	300,000	0
9	Purchase Reception desk and two chairs	150,000	0	150,000	0
10	Purchase one office table	100,000	0	100,000	0
11	Microsoft	480,000	480,000	0	0

	Office 365 subscription (x32)				
12	Purchase 3 Starlink Internet Routers	450,000	0	0	450,000
13	Purchase 7 All-in-one desktop computers	1,400,000	0	0	1,400,000
14	Workshop: Revenue Mobilization Policy	326,000	326,000	0	0
15	Workshop: Revenue Forecasting	101,500	0	101,500	0
16	Fieldwork: Mapping OSR streams	1,400,000	0	700,000	700,000
17	Publish revenue laws (5)	500,000	0	500,000	0
18	Internal Dev: Automated Revenue System	3,000,000	0	1,500,000	1,500,000
19	Workshop: Pending Bills Committee	628,500	628,500	0	0
20	Writeshop: Review HR Policy, Skills Audit	628,800	628,800	0	0
21	Workshop: Automate HR Records System	502,400	0	502,400	0

22	HR System analysis and design Hosting	700,000	0	700,000	0
23	Workshop: Review Performance contracts	502,400	0	502,400	0
24	Internal Dev: Automate PM system	800,000	0	400,000	400,000
25	3-day workshop: Sensitize on PC system	565,000	0	0	565,000
26	Fieldwork: Project Verification stocktaking	885,000	0	442,500	442,500
27	Workshops: Review project stock taking guidelines	340,000	0	340,000	0
28	Internal Dev: Project Management Dashboard	962,500	0	481,250	481,250
29	L2 Feasibility assessment	200,000	0	200,000	0
30	L2 PMC Meetings Workshop	160,000	0	0	160,000
31	L2 EIA/Social impact assessment	500,000	0	250,000	250,000
32	Workshop: Design Automated GRM framework	600,000	0	0	600,000

33	Workshop: Assembly Fiscal Bureau	600,000	0	600,000	0
34	Workshop: Automated Assembly bill tracking	613,000	0	0	613,000
35	Contingency	1,872,500	624,167	624,167	624,166
36	COUNTY KDSP CO-FUNDING	3,000,000	1,000,000	1,000,000	1,000,000
	TOTALS	**40,500,000**	**8,959,867**	**8,894,217**	**22,645,916**

7.0 APPROVAL

Prepared By:	**Approved By:**
Signature: 	*Signature:* 
James M Mburu	**Nathif Njama**
KDSPII Program Coordinator	**H.E Governor & Chairman CPSC**
Garissa County Government	**Garissa County Government**
Date: 5th November 25	*Date: 5th November 25*