



SECOND KENYA DEVOLUTION SUPPORT PROGRAM (KDSP II)

COUNTY GOVERNMENT OF HOMA BAY

DIRECTORATE OF ECONOMIC PLANNING AND BUDGET

COUNTY LEVEL WORK PLAN FOR THE FY 2025/26

Programme Name	PLANNING, BUDGETING AND DEVELOPMENT COORDINATION SERVICES								
Programme Objective	To ensure efficient resource allocation, effective economic planning, and enhanced stakeholder engagement for sustainable development.								
Sub-Programme	Expected Output	Project/Activity	Key Performance Indicator	Annual Target (FY 2025/26)					Responsible Party
				Q1	Q2	Q3	Q4	Total	
Economic Planning and Development Coordination Services	County Annual Development Plan (C-ADP)	Develop and consolidate the C-ADP	Completed C-ADP	100%	-	-	-	100%	DEPAB/Head of Formulation Component
	Quarterly economic performance reports	Prepare quarterly economic and statistical reports	Number of reports produced	1	1	1	1	4	DEPAB/Head of Monitoring Component
	Policy alignment with strategic goals	Evaluate effectiveness of existing policies	Number of policies evaluated	-	1	1	1	3	DEPAB/Head of Monitoring Component
Resource Allocation Services	Consolidated County Annual Budget Estimates (CABE)	Consolidate CABE	Number of consolidated estimates prepared	-	-	1	1	2	DEPAB/Head of Formulation Component
	County Fiscal Strategy Paper (CFSP)	Develop and consolidate CFSP	Number of consolidated papers prepared	-	1	-	-	1	DEPAB/Head of Formulation Component
	County Budget Review and Outlook Paper (CBROP)	Prepare and consolidate CBROP	Number of consolidated estimates prepared	1	-	1	-	2	DEPAB/Head of Formulation Component
	County Budget Preparation and Implementation Guidelines	Prepare County Budget Guidelines	Number of guidelines prepared	2	-	1	1	4	H DEPAB/Head of Formulation Component
	Quarterly County Budget Implementation Review Reports (BIRR)	Prepare Quarterly County BIR Reports	Number of BIR reports prepared	1	1	1	1	4	DEPAB/Head of Monitoring Component
	Quarterly County Expenditure Forecasts	Develop and consolidate expenditure	Number of expenditure forecasts	1	1	1	1	4	DEPAB/Head of Formulation Component



"Strengthening devolution, transforming lives"

		forecasts	developed						
	Transparent donor-funded projects	Coordinate and monitor donor-financed projects	Percentage of all donor projects monitored	25%	25%	25%	25%	100%	DEPAB/Head of Monitoring Component
Public Participation Facilitation Services	Inclusive public participation in planning and budgeting	Organize public participation forums for planning and budgeting	Number of forums conducted	44	16	10	10	80	DEPAB/Head of Collaboration Component
	Enhanced citizen feedback integration	Incorporate feedback from public forums into plans	Number of feedback reports submitted	5	2	1	2	10	DEPAB/Head of Collaboration Component
Monitoring and Evaluation Services	Improved program delivery	Monitor and evaluate departmental programs	Number of M&E activities conducted	3	3	3	3	12	DEPAB/Head of Monitoring Component
	Published statistical reports	Collate and present statistical data	Number of statistical reports published	1	1	1	1	4	DEPAB/Head of Monitoring Component

PREPARED AND SUBMITTED BY:

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SIGNATURE:



DATE: 06/05/2025