

COUNTY GOVERNMENT OF NYANDARUA  
SECOND KENYA DEVOLUTION SUPPORT PROGRAM (KDSP II)  
CASH PLAN FOR THE FINANCIAL YEAR 2024/25

KDPA	DLIs	Description of Sub-Activities	JULY 2024	AUG. 2024	SEP. 2024	OCT. 2024	NOV. 2024	DEC. 2024	JAN. 2025	FEB. 2025	MAR. 2025	APRIL. 2025	MAY. 2025	JUNE. 2025	Total
1	2	2 workshops for CPIU	243,600										243,600		487,200
		Biannual CPSC, Quarterly CPIC and Monthly CPIU Meetings for planning, implementation and reporting	56,000			56,000				56,000			56,000		224,000
		3 day Workshop for CPIU						588,000							588,000
		Hosting joint National/County/worldbank					56,000								56,000
		County level KDSP II result frame work			42000					42,000					84,000
		SPMU Consultative meetings					35,000			35,000			35,000		105,000
		Program operating costs for program Administration and purchase of office materials stationeries	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	500,000	250,000	705,100	250,000	3,705,100
		3 days training on Budget and procurement planning in line with forecasted OSR targets for key decision makers in Executive and County Assembly				546,000									546,000
		2 day Training on the revenue enhancement and finance bill for Revenue managers, Enforcement and County Administrators			700,000										700,000
		Procurement of a Container , Computer, CCTV/ camera and installaiton of the system			1,000,000			966,000							1,966,000

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1	3	One day Training for the ICT, Enforcement and revenue collectors and their supervisors				182,000									182,000
		Review of Revenue Administration Act, Cess Act, Trade Licensing Act, Building Approvals legislation and Development of Regulations			600,000	600,000	600,000								1,800,000
		Revenue Mapping, Develop and update of OSR registers/cadasters					500,000	500,000	500,000	500,000					2,000,000
		Develop a Comprehensive Medium Term Own Source Revenue Strategy and Sector Action Plans							475,000	400,000					875,000
		Develop Action Plan for implementing the Recommendations for the Own Source Revenue Sector Action Planning and strategies			200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
		Establishment of A pending Bills Audit Committee and train them on development of Debt stock , Audit and payment plans				630,000									630,000
1	4	Establishment of A pending Bill management strategy complete with a payment plans					1,000,000	950,000							1,950,000
		Review of the entire organization structure ,staff establishment and job descriptions					5090800								5,090,800
		Validation of Organizational structure and Staff Establishment							840,000						840,000

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2	5	Sensitizing the ICT / communication team. Validate the content and upload to the website								17500						17,500
		Engagement of a Consultant/ MOU with Government Agencies							250,000	250,000	250,000	250,000	250,000	250,000		1,500,000
		Develop an Action plan for implementing recommendations of the HR and skills Audit											21,000			210,000
		Develop action plan for implementing recommendations for the SRC M&E report								210,000						210,000
		Preparation of documents for the special payroll audit including the timing which will be provided by the OAG through writing request letter.								31,500						31,500
		Support to the OAG team while undertaking the audit				20,000	20,000	20,000	20,000	20,000	20,000					120,000
		Implementing payroll cleansing plan			10,000	10,000	10,000	10,000	10,000	10,000	10,000					70,000
		Sensitizing the internal Audit team on HR and Payroll audit. Carry out internal HR and staff audit								126,000						126,000
		Develop action plan for implementing recommendations for the OAG in-depth payroll Audit									91,000					91,000
		A refresher course for the Records team ICT team						504,000								504,000
		Procurement of a scanner for records department.					600,000									600,000
		Workshop for the CPSB Board members				672,000										672,000
		Training the County Agencies boards on performance contracting				1075200										1,075,200

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		Negotiation and vetting of the draft performance contracts.		45,500										45,500
		Cascading performance contracts; Signing of PCs between CECM and COs and between Cos and Directors and to Individuals through PAS System		105,000										105,000
		Quarterly and Mid-year monitoring and reporting of performance at county and at individual levels			245,000		245,000		245,000		245,000			980,000
		Annual Performance , assessment, moderation and reporting and rewarding.						168,000					168,000	336,000
		Development of Change management plan									84,000			84,000
2	6	Capacity Building for HROs and Departmental Performance Champions												840,000
		Desktop review and Field Works and Reporting for 15 Days		105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	1,050,000
		Development of TORs, Appointments, Training, operationalization of Unit for 15 days			1,190,000									1,190,000
		Site visits, Baseline Assessments and screening of projects ESHSRIM screening of project and categorization						91,200						91,200
		Feasibility study for the Infrastructure project							100,000	100,000	100,000	300,000		600,000

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3	7	Sensitization and capacity building for departments heads responsible for screening of projects;						126,000							126,000
		Undertaking and approval of Environmental Impact assessment and audits										450,000			450,000
		Training of Gender officers							280,000						280,000
		Development of GRM structures based on the ESHSRIM						250,000							250,000
		Implementing GRM system in the County													126,000
		Key stakeholders training and capacity building on Environment, Social Health Safety, Impacts Management(ESHS RIM) manual									420,000				420,000
		Training of Project management committees at sub County Level					70,000	70,000	70,000	70,000	70,000	70,000			420,000
		Revamp the County Website										1,050,000			1,050,000
															37,500,000

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