

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

KR A	DLI S	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Start Date	End Date	Total Cost
1	2	DLI 2 Counties that have put in place governance arrangements to manage public funds	Annual work plans and budgets prepared and approved for Level I	2 workshops for CPIU	April 2024	April 2025	487,200
			CPSC, CPTC and CPIU Meetings.	Biannual CPSC, Quarterly CPTC and Monthly CPIU Meetings for planning, implementation and reporting	May 2024	May 2025	224,000
			Training of the CPIU on project management	3 day Workshop for CPIU	October 14 2024	October 17 2024	588,000
			County level internal program support progress missions	Hosting joint National/County/worldbank	August 17 2024	June 30 2024	56,000
			Development and implementation of KDSP II M&E framework	County level KDSP II result frame work	August 7 2024	August 8 2024	84,000
			Establishment of SPMU structure	SPMU Consultative meetings	March 2024	April 2025	105,000
			Operationalization of the CPIU	Program operating costs for program Administration and purchase of office materials stationeries	June 2024	June 2025	3,705,100
			Budget and procurement planning training in line with forecasted OSR targets	3 days training on Budget and procurement planning training in line with forecasted OSR targets for key decision makers in Executive and County Assembly	October 1 2024	October 4 2024	546,000

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1	3	DLI 3: Counties that have increased OSR collected by at least 5% annually over and above the rate of inflation (Number)	Training on the revenue Ehnancement	2 day Training on the revenue enhancement and finance bill for Revenue managers, Enforcement and County Administrators	September 8 2024	September 9 2024	700,000
			Revenue (I) Cess Point Integration and Smart System, Training of the Revenue officer on the use of the system and rolling it out.	Procurement of a Container , Computer, CCTV/ camera and installaiton of the system	October 1 2024	March 2025	1,966,000
			Training and Integration	One day Training for the ICT, Enforcement and revenue collectors and their supervisors	October 22 2024	October 23 2024	182,000
			Establishment of requisite Legal Framework	Review of Revenue Administration Act, Cess Act, Trade Licensing Act, Building Approvals legislation and Development of Regulations	September 1 2024	January 30 2025	1,800,000
			Business statistics/inventory development	Revenue Mapping, Develop and update of OSR registers/cadasters	November 1 2024	February 27 2025	2,000,000
			Develop Own Source Revenue Strategy	Develop a Comprehensive Medium Term Own Source Revenue Strategy and Sector Action Plans	February 2 2025	March 13 2025	875,000
			Prepare an OSR enhancement plan	Develop Action Plan for implementing the Recommendations for the Own Source Revenue Sector Action Planning and strategies	February 6 2025	May 10 2025	2,000,000



		DLI 4 Counties that are implementing pending bills action plans (Number)	Training of Pending bill committee	Establishment of A pending Bills Audit Committee and train them on development of Debt stock , Audit and payment plans	October 1 2024	October 3 2025	630,000
1	4		Pending bills management strategy framework	Establishment of A pending Bill management strategy complete with a payment	November 1 2024	February 10 2025	1,950,000
2	5		Review all departmental and county agencies organizational structures and staff	Review of the entire organization structure ,staff establishment and job descriptions	September 16 2024	December 10 2024	5,090,800
			Consultancy to validate Services, Review organizational structures and staff	Validation of Organizational structure and Staff Establishment	July 16 2024	August 30 2024	840,000
			Approved authorized organizational structure and staff establishment uploaded in the	Sensitising the ICT / communication team.Validate the content and upload to the website	March 16 2025	March 30 2025	17,500
			HR and Staff skills audit	Engagement of a Consultant/ MOU with Government Agencies	January 5 2025	April 30 2025	1,500,000
				Develop an Action plan for implementing recommendations of the HR and skills Audit	May 27 2025	May 28 2025	210,000
				Develop action plan for implementing recommendations for the SRC M&E report	February 6 2025	February 6 2025	210,000

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		DLI 5: Counties that have integrated their HR records, authorized staff establishment and payroll, and uploaded cleaned payrolls in the UHRMIS (Number)	Payroll Audit by the OAG	Preparation of documents for the special payroll audit including the timing which will be provided by the OAG through writing request letter.	November 26 2024	November 30 2024	31,500
				Support to the OAG team while undertaking the audit	April 18 2025	April 30 2025	120,000
				Implementing payroll cleansing plan	January 7 2025	January 10 2025	70,000
				Sentisize the internal Audit team on HR and Payroll audit. Carry out internal HR and staff audit	January 5 2025	February 28 2025	126,000
				Develop action plan for implementing recommendations for the OAG in-depth payroll Audit	May 6 2025	May 7 2025	91,000
			Support Electronic document management system	A refresher couse for the Records team ICT team	October 15 2024	October 17 2024	504,000
				Procurement of a scanner for records department.	September 13 2024	September 13 2024	600,000
			Capacity Biulding for CPSB	Workshop for the board members	September 12 2024	September 13 2024	672,000
		Operationalize		Training the County Agencies boards on performance contracting	August 13 2024	August 15 2024	1,075,200
				Negotiation and vetting of the draft performance contracts.	July 24 2024	July 25 2024	45,500

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				performance management system, implement a change management plan	Cascading performance contracts; Signing of PCs between CECM and COs and between Cos and Directors and to Individuals through PAS System	July 24 2024	August 15 2024	105,000
					Quarterly and Mid-year monitoring and reporting of performance at County and at individual levels	September 16 2024	June 30 2025	980,000
					Annual Performance , assessment, moderation and reporting and rewarding.	June 3 2025	June 30 2025	336,000
				Development of Change management plan	Development of Change management plan	May 6 2025	May 8 2025	84,000
					Capacity Building for HROs and Departmental Performance Champions	July 5 2024	April 30 2025	840,000
2	6	DLI 6: Counties that are enhancing accountability for results through an integrated performance management framework (Number)		Establishment of a Project Database	Desktop review and Field Works and Reporting for 15 Days	September 1 2024	November 30 2024	1,050,000
				Establishment of County PIM Unit	Development of TORs, Appointments, Training, operationalization of Unit for 15 days	July 25 2024	April 30 2025	1,190,000
				Screening of	Site visits, Baseline Assessments and screening of projects ESHSRIM screening of project and categorization	March 15 2025	April 30 2025	41,300
					Feasibility study for the Infrastructure project	Mar 20-25	July 25 2024	4000,000

3	7	DLI 7: Counties with public investment management dashboards with citizen feedback mechanisms (Number)	proposed infrastructural/development projects	Sensitization and capacity building for departments heads responsible for screening of projects;	April 17 2025	April 17 2025	126,000
				Undertaking and approval of Environmental Impact assessment and audits	April 13 2025	April 15 2025	450,000
			Training program for gender officers	Training of Gender officers	October 28 2024	October 29 2024	280,000
			Develop GRM structures	Development of GRM structures based on the ESHSRIM	September 13 2024	November 15 2024	250,000
				Implementing GRM System in the County	September 13 2025	June 25 2025	126,000
			Environment and Social Frameworks-ESF training	Key stakeholders training and capacity building on Environment, Social Health Safety, Impacts Management(ESHSRIM) manual	August 6 2024	August 7 2024	420,000
			Establishment of a project Management Unit Dashboard with Citizen Feedback	Training of Project management committees at sub County Level	November 19 2024	November 26 2024	420,000
				Revamp the County Website	October 21 2024	February 2 2025	1,050,000
			Total				37,500,000

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