

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

KRA	DLIs	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days/consultants/Workshop)	No. of Units	Unit Cost	Total Cost	Start Date	End Date	Lead department/Persons for implementation
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 and Level II Grants	2 workshops for CPIU	Persons/ day	29	16,800	487,200	April 2024	April 2025	CPSC, County Secretary and County Coordinator
			CPSC, CPTC and CPIU Meetings.	Biannual CPSC, Quarterly CPTC and Monthly CPIU Meetings for planning, implementation and reporting.	Persons/ day	64	3,500	224,000	May 2024	May 2025	CO Public Admin & Devolution/county secretary and County Coordinator
			Training of the CPIU on project management	3 day Workshop for CPIU	Persons/ day	42	14000	588,000	October 14 2024	October 17 2024	County Secretary/ CO Public Admin & Devolution and County Coordinator
			County level internal program support progress missions	Hosting joint National/County/worldbank	Persons/ day	16	3,500	56,000	August 17 2024	June 30 2024	County Coordinator, Public Admin & Devolution and County secretary
			Development and implementation of KDSP II M&E framework	County level KDSP II result frame work	Persons/ day	6	14,000	84,000	August 7 2024	August 8 2024	County Coordinator, Public Admin & Devolution and County secretary
			Establishment of SPMU structure	Consultative meetings	Persons/ day	15	3,500	105,000	March 2024	April 2025	CECM Public Admin & Devolution and County Secretary and the CPIU secretariat.
			Operationalization of the CPIU	Program operating costs for program Administration and purchase of office materials stationeries	Persons/ day	1	3,705,100	3,705,100	June 2024	June 2025	CO Public Admin & Devolution, County Coordinator and County Secretary/CPTC
			Budget and procurement planning training in line with forecasted OSR targets	3 days training on Budget and procurement planning in line with forecasted OSR targets for key decision makers in Executive and County Assembly.	Workshop	39	14,000	546,000	October 1 2024	October 4 2024	CO Finance, Director Revenue , County Coordinator, CO Public Admin & Devolution, and County Secretary
			Training on the revenue Ehnancement	2 day Training on the revenue enhancement and finance bill for Revenue managers,Enforcement and County Administrators	Workshop	50	14,000	700,000	September 8 2024	September 9 2024	CO Finance, Director Revenue , County Coordinator, CO Public Admin & Devolution, and County Secretary
			Revenue (I) Cess Point Integration and Smart System,	Procurement of a Container , Computer, CCTV/ camera and installation of the system	persons/day	1	1,966,000	1,966,000	October 1 2024	March 2025	CO Finance, CO Public Admin & Devolution, Director Revenue and County Coordinator

1	3	DLI 3: Counties that have increased OSR collected by at least 5% annually over and above the rate of inflation (Number)	Training of the Revenue officer on the use of the system and rolling it out.	One day Training for the ICT, Enforcement and revenue collectors and their supervisors	Workshop	13	14,000	182,000	October 22 2024	October 23 2024	CO finance, CO Director Revenue, Director ICT and the County Coordinator
			Establishment of requisite Legal Framework	Review of Revenue Administration Act, Cess Act, Trade Licensing Act, Building Approvals legislation and Development of Regulations	Consultant	3	600,000	1,800,000	September 1 2024	January 30 2025	CO Finance/County Attorney/county Assembly legal team / Director Revenue and County Coordinator
			Business statistics/inventory development	Revenue Mapping, Develop and update of OSR registers/cadasters	Consultant	1	2,000,000	2,000,000	November 1 2024	February 27 2025	CO Finance, Director Revenue, Director Audit/ and County Coordinator
			Develop Own Source Revenue Strategy	Development of a baseline survey and Development of County Own Source Revenue Sector Action Planning and strategies in the MTEF	Persons/ day	50	17,500	875,000	February 2 2025	March 13 2025	CO Finance, Co Economic planning, Director Revenue Director economic planning
			Prepare an OSR enhancement plan	Develop Action Plan for implementing the Recommendations for the Own Source Revenue Sector Action Planning and strategies	Consultant	1	2,000,000	2,000,000	February 6 2025	May 10 2025	CO Finance, CO Economic planning, Director Revenue Director economic planning
1	4	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	Persons/ day	36	17,500	630,000	October 1 2024	October 3 2025	CO Finance, CO Economic planning, Director Revenue Director economic planning
			Pending bills management strategy framework	Establishment of A pending Bill management strategy complete with a payment plan	Consultant	1	1,950,000	1,950,000	November 1 2024	February 10 2025	CO Finance, CO Economic planning, Director Revenue Director economic planning
			Review all departmental and county agencies organizational structures and staff establishment	Review of the entire organization structure ,staff establishment and job descriptions	consultant	1	5,090,000	5,090,800	September 16 2024	December 10 2024	CO Public Service, Director HR, County Coordinator and County Secretary
			Consultancy to validate Services, Review organizational structures and staff establishment	Validation of Organizational structure and Staff Establishment	Persons/Day	50	16,800	840,000	July 16 2024	August 30 2024	CO Public Service, Director HR, County Coordinator and County Secretary

THE GOVERNOR  
 COUNTY GOVERNMENT OF  
 NYANDARUA  
 P.O. Box 701 - 20300  
 ODKALOU  
 Telefax: 020 2000859  
 Email: info@nyandarua.go.ke



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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)

Approved authorized organizational structure and staff establishment uploaded in the county website	Sensitizing the ICT / communication team. Validate the content and upload to the website	persons/day	5	3,500	17,500	March 16 2025	March 30 2025	CO Public Service, Director HR, County Coordinator and County Secretary
HR and Staff skills audit	Engagement of a Consultant/ MOU with Government Agencies	Consultancy	1	1,500,000	1,500,000	January 5 2025	April 30 2025	CO Public Service, Director HR, County Coordinator and County Secretary
	Develop an Action plan for implementing recommendations of the HR and skills Audit	persons/day	15	14,000	210,000	May 27 2025	May 28 2025	CO Public Service, Director HR, County Coordinator and County Secretary
	Develop action plan for implementing recommendations for the SRC M&E report	persons/day	15	14,000	210,000	February 6 2025	February 6 2025	CO Public Service, Director HR, County Coordinator and County Secretary
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.	persons/day	9	3,500	31,500	November 26 2024	November 30 2024	CO Public Service, Director HR, Manager Payroll, County Coordinator and County Secretary
	Support to the OAG team while undertaking the audit	persons/day	20	6,000	120,000	April 18 2025	April 30 2025	CO Public Service, Director HR, Manager Payroll, County Coordinator and County Secretary
	Implementing payroll cleansing plan	persons/day	20	3,500	70,000	January 7 2025	January 10 2025	CO Public Service, Director HR, Manager Payroll, County Coordinator and County Secretary
	Sensitizing the internal Audit team on HR and Payroll audit. Carry out internal HR and staff audit	persons/day	9	14,000	126,000	January 5 2025	February 28 2025	CO Public Service, Director HR, Manager Payroll, County Coordinator and County Secretary
	Develop action plan for implementing recommendations for the OAG in-depth payroll Audit	persons/day	26	3,500	91,000	May 6 2025	May 7 2025	CO Public Service, Director HR, Manager Payroll, County Coordinator and County Secretary
Support Electronic document management system	A refresher course for the Records team ICT team	persons/day	36	14,000	504,000	October 15 2024	October 17 2024	CO Public Service, Director HR, Director ICT, County Coordinator and County Secretary
	Procurement of a scanner for records department.	persons/day	1	600,000	600,000	September 13 2024	September 13 2024	CO Public Service, Director HR, County Coordinator and County Secretary
Capacity Building for CPSB	Workshop for the CPSB board members	persons/day	40	16,800	672,000	September 12 2024	September 13 2024	CO Public Service, Director HR, County Coordinator and County Secretary

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P.O. Box 701 20302  
OLKALOU  
Telefax: 020 266085  
Email: info@nyandaruacounty.or.ke

2	6	DLI 6: Counties that are enhancing accountability for results through an integrated performance management framework (Number)	Operationalize performance management system, implement a change management plan	Training the County Agencies Boards on performance contracting	persons/day	64	16,800	1,075,200	August 13 2024	August 15 2024	CO Public Service, Director HR, Director Performance Management, County Coordinator and County Secretary
				Negotiation and vetting of the draft performance contracts.	persons/day	13	3,500	45,500	July 24 2024	July 25 2024	CO Public Service, Director HR, Director Performance Management, County Coordinator and County Secretary
				Cascading performance contracts; Signing of PCs between CECM and COs and between Cos and Directors and to Individuals through PAS System	persons/day	30	3,500	105,000	July 24 2024	August 15 2024	CO Public Service, Director HR, Director Performance Management, County Coordinator and County Secretary
				Quarterly and Mid-year monitoring and reporting of performance at county and at individual levels	persons/day	70	14,000	980,000	September 16 2024	June 30 2025	CO Public Service, Director HR, Director Performance Management, County Coordinator and County Secretary
				Annual Performance , assessment, moderation and reporting and rewarding.	persons/day	24	14,000	336,000	June 3 2025	June 30 2025	CO Public Service, Director HR, Director Performance Management, County Coordinator and County Secretary
		Development of Change management plan		Development of Change management plan	persons/day	24	3,500	84,000	May 6 2025	May 8 2025	CO Public Service, Director HR, Director Performance Management, County Coordinator and County Secretary
				Capacity Building for HROs and Departmental Performance Champions	persons/day	60	14,000	840,000	July 5 2024	April 30 2025	CO Public Service, Director HR, Director Performance Management, County Coordinator and County Secretary

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3	7	DLI 7: Counties with public investment management dashboards with citizen feedback mechanisms (Number)	Establishment of a Project Database	Desktop review and Field Works and Reporting for 15 Days	persons/day	125	8,400	1,050,000	September 1 2024	November 30 2024	CO Economic planning, CO finance, Director Economic Planning, Director Audit, and County Assembly
			Establishment of County PIM Unit	Development of TORs, Appointments, Training, operationalization of Unit for 15 days	persons/day	85	14,000	1,190,000	July 25 2024	April 30 2025	CO Economic planning, CO finance, Director Economic Planning, Director Audit, and County Assembly
			Screening of proposed infrastructural/development projects	Site visits, Baseline Assessments and screening of projects ESHSRIM screening of project and categorization	persons/day	8	11,400	91,200	March 15 2025	April 30 2025	Co- Environment, Co Social Services, Environment Safeguard and Social Safeguard Officers
				Feasibility study for the Infrastructure project	persons/day	1	600,000	600,000	Mar 20-25	July 25 2024	EIA consultant, Environmental sageguard Officer and CO Environment
				Sensitization and capacity building for departments heads responsible for screening of projects;	persons/day	15	8,400	126,000	April 17 2025	April 17 2025	CO Environment, CO Social Services, Environment Safeguard and Social Safeguard Officers
				Undertaking and approval of Environmental Impact assessment and audits	Consultant	1	450,000	450,000	April 13 2025	April 15 2025	EIA consultantCo Social Services, Environment Safeguard and Social Safeguard Officerrs
			Training program for gender officers	Training of Gender officers	Persons/day	20	14,000	280,000	October 28 2024	October 29 2024	Education/HR/County Secretary
			Develop GRM structures	Development of GRM structures based on the ESHSRIM	consultant	1	250,000	250,000	September 13 2024	November 15 2024	GRM officer, County Secretary , Chief Officer Devolution
				Implementing GRM System in the County.	persons/day	15	8,400	126,000	September 13 2025	June 25 2025	GRM officer, County Secretary, CO Public Admin & Devolution
			Environment and Social Frameworks-ESF training	Key stakeholders training and capacity building on Environment, Social Health Safety, Impacts Management(ESHSRIM) manual	persons/day	30	14,000	420,000	August 6 2024	August 7 2024	EIA consultant, COSocial Services and Environment and Social Safeguard Officers
			Establishment of a project Management Unit Dashboard with Citizen Feedback Mechanism	Training of Project management committees at sub County Level	persons/day	120	3,500	420,000	November 19 2024	November 26 2024	Economic planning , Audit, and County Assembly/CPTC
				Revamp the County Website	persons/day	75	14,000	1,050,000	October 21 2024	February 2 2025	Economic planning , Audit, and County Assembly/CPTC
Total								37,500,000			