

COUNTY GOVERNMENT OF NYANDARUA
SECOND KENYA DEVOLUTION SUPPORT PROGRAM (KDSP II)
WORK PLAN FOR THE FINANCIAL YEAR 2025/26

KRA	DLIs	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	preparation and approval of Annual work plans and budgets for Level I and Level II Grants	2 workshops for CPIU	july 2025	Jun-26	448,000
				conference	july 2025	Jun-26	112,000
			CPSC, CPTC and CPIU Meetings.	annual CPSC, Quarterly CPTC and Monthly CPIU Meetings for planning, implementation and reporting.	july 2025	Jun-26	224,000
			Training of the CPIU on project management	5 day Workshop for CPIU	Oct-26	Nov-26	1,120,000
				trainers	Oct-26	Nov-26	252,000
				conference	Oct-26	Nov-26	332,500
			Review implementation of the project by CPTC	4 workshops for CPTC	july 2025	Jun-26	1,344,000
					july 2025	Jun-26	280,000
			County level internal program support progress missions	Hosting joint National/County/worldbank	july 2025	Jun-26	280,000
			operationalization and review of SPMU functioning	equipping	November, 2025	Jan-26	600,000
			support of the CPIU operations	Program operating costs for program Administration and purchase of office materials	july 2025	Jun-26	2,318,000
2	3	DLI 3: Counties that have increased OSR collected by at least 5% annually over and above the rate of inflation (Number)	Establishment of requisite Legal Framework	Review of Revenue Administration Act, Cess Act, Trade Licensing Act, Building Approvals Legislation, Rating, Transport & Traffic management Act, valuation roll and Development of Regulations	September 1 2025	April 2026	2,800,000

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			Revenue streams Mapping, and update of OSR cadasters	field visits	Nov-25	February 27 2026	2,100,000
			Revenue monitoring and enforcement gadgets for supervisors	inventory development of revenue streams	Nov-25	February 2026	840,000
			Develop Own Source Revenue enhancement Strategy	Development of a baseline survey and Development of County Own Source Revenue Sector Action Planning and strategies in the MTEF conference	november 2025	Dec-25	840,000
			Pending bills management strategy framework development	periodic review of implementation of report on pending bills stock and action plan. Capture the OB stock, allocations for the PBs, and a strategy towards reduction and elimination of PBs in the medium term.	november 2025	Dec-25	210,000
1	4	DLI 4 Counties that are implementing pending bills action plans (Number)		field work for data collection and verification	Jul-25	Jun-26	1,120,000
2	5	DLI 5: Counties that have integrated their HR records, authorized staff establishment and payroll, and uploaded cleaned payrolls in the UHRMIS (Number)	Revision of existing organizational structures and Staff Establishments and validation in line with the current Executive order directive	Revision of existing organizational structures and Staff Establishments in line with current Executive Order Directives	Aug-25	Feb-26	1,050,000
			Validation and approval of Organizational structure and Staff Establishment	conference	Aug-25	Feb-26	682,500
			HR and Staff skills audit- identify current skills, gaps and training needs of all staff across departments	Do aa comprehensive Hr and Skills Audit for the County	Oct-25	Nov-25	1,540,000

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		Validation of HR and Skills Audit	conference	Oct-25	Nov-25	385,000
		Uploading Staff Establishment abd Skills in HRIS	Human Resource Information System (HRIS) update	Oct-25	Nov-25	140,000
		payroll audit/SRC M\$E report	develop report on implementation of recommendations of the special (indepth) payroll audits by OAG and recommendations for the SRC M\$E report	Aug-25	Dec-25	420,000
		Support Electronic document management system	Conference A refresher course for the Records team ICT team Development of a master file for county staff Procurement of a scanner for records department.	Aug-25 Jan-26 Jan-26 Mar-26	Dec-25 Jan-26 Jan-26 Apr-26	105,000 504,000 432,000 530,000
		Capacity development of HRM Unit and CPSB	Training for the CPSB board members and HRM Officer on HR- SOPs for County Executive.	Feb-26	Mar-26	1,980,000
		operationalization of Electronic staff Records by HR officers	ICT equipment-computers	Mar-26	Apr-26	1,200,000
2	6	DLI 6: Counties that are enhancing accountability for results through an integrated performance management framework (Number)	Training on performance management system	Jan-26	Mar-26	2,160,000
			Development of Performance Contracts for CEC members	July 25 2024	Aug-25	52,500
			Cascading performance contracts Chief Officers	July 25 2024	Aug-25	122,500
			Cascading performance contracts Directors	July 25 2024	Aug-25	210,000
			Annual 2024/2025 f/Y PC assessment Report	Oct-25	Jun-25	262,500

			Departmental 2024/2025 F/Y PAS assessment	Annual PAS assessment, moderation and reporting per department.	Oct-25	Jun-25	1,050,000
			Cascading performance contracts to Individual officers through PAS System	sensitization of section heads and sub county heads	Jul-25	Sep-25	350,000
			Supervision of Cascading performance contracts to Individual officers through PAS System	Supervise the Administration of PAS	Jul-25	Sep-25	120,000
			Mid year monitoring and Evaluation of Performance management System at departmental level	Supervise Quarterly and Mid-year monitoring/Evaluation of PC and PAS	Jul-25	Sep-25	900,000
			Capacity Building Hr Officers on PC management System	Capacity Building through Technical Assistance from State Department of Public Service	Jul-25	Sep-25	962,500
			rewards and sanctions scheme	development of a reward and sanction scheme	Feb-26	Apr-26	2,000,000
			Development of Change management plan	Capacity Building for HROs and Departmental Performance Champions to develop a change management strategy	Nov-25	Dec-25	840,000
			Capacity building on Periodic Project Database/stocklist	Training Key staff on continuous upload of projects stock take report in the County website	Jul-25	Jun-26	140,000
			Capacity building on Periodic Project Database/stocklist	feedback to stakeholders on stock taking progress and its impact	Jul-25	Jun-26	35,000
			Review of the Project database/ stocklist for Nyandarua County	Capacity building of Keey ICT and Economic Planning Staff on Project stock taking	Jul-25	Jun-26	651,000
			Community led Project management Committees	sensitization Chief officers on formation of PMCs	Oct-25	Dec-25	1,250,000
3	7	DLI 7: Counties with public investment management dashboards with citizen feedback mechanisms (Number)					

Benchmarking on PMC Model	Benchmarking in One County on best practices of PMC Model	Nov-25	Nov-25	280,000
Establishment and sensitization of ward Project Management Committees	Have stakeholders forum at sub county level on establishment and sensitization of ward Project Management Committees	Feb-26	Apr-26	1,260,000
Establishment of County PIM Unit through appointment of a Champion and providing tools.	establishment of PIM Unit by Facilitating tools for work	Mar-26	Mar-26	1,200,000
Adoption of PIM guidelines at County Level.	training Key staff and Directors on PIM Guidelines	Oct-25	Nov-25	1,120,000
Facilitating a Technical Assistance to guide in PIM guidelines at County Level.	Technical assistance from state department	Oct-25	Nov-25	112,000
Stakeholders forum to discuss the guidelines adopted	County Leadership	Oct-25	Nov-25	308,000
Capacity building of Gender Officers	Training for all Gender officers and departmental Gender Champions	Oct-25	Nov-25	308,000
support stakeholders forum for ESHSRM officers	Bi- annual stakeholder meeting for ESHSRM team	Oct-25	Nov-25	77,000
Screening of proposed				
Feasibility study for the investment projects for 2026/2027 F/Y	Feasibility study for the Investment Projects that will be approved for 2026/2027 Financial Year	Jul-25	Dec-25	600,000
Capacity building of ESHSRM Officers and their supervisors	Capacity Build officers for Environmental, Social, Health, and Safety Risk and Impacts Management on best practices and templates to enhance their performance.	Jul-25	Dec-25	840,000

		Undertaking and approval of Environmental Impact assessment and audits	Undertaking and approval of Environmental Impact assessment and audits for the approved Investment Projects for 2025/2026 F/Y	Jul-25	Dec-25	450,000
	Total					42,500,000