

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	JULY, 2025	AUG. 2025	SEP. 2025	OCT. 2025	NOV. 2025	DEC. 2025	JAN. 2026	FEB. 2026	MAR. 2026	APRIL 2026	MAY. 2026	JUNE 2026	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			28,000			28,000			28,000	448,000			448,000
			CPSC, CPTC and CPU Meetings			56,000			56,000			56,000			28,000	112,000
			Training of the CPU on project management								1,120,000				56,000	224,000
											252,000					252,000
											332,500					332,500
			Review implementation of the project by CPTC							672,000					672,000	1,344,000
			County level internal program support progress missions operationalization and review of SPMU		56,000		56,000		56,000	140,000				56,000	140,000	280,000
			functioning/equipment support of the CPU operations				200,000	400,000	200,000	250,000	200,000	418,000	250,000	200,000	200,000	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					800,000	800,000	400,000	400,000	400,000				2,800,000
			Revenue streams Mapping, and update of OSR cadasters			300,000	300,000	300,000	300,000	300,000	300,000	300,000				2,100,000
			Revenue monitoring and enforcement gadgets for supervisors			120,000	120,000		120,000	120,000	120,000	120,000				840,000
			Develop Own Source Revenue enhancement Strategy							630,000		210,000				840,000
1	4	DLI 4 Counties that are implementing pending bills action plans (Number)	Pending bills management strategy framework development							140,000		70,000		1,120,000		210,000
																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					40,000	40,000	40,000	40,000	40,000				200,000
			Validation and approval of Organizational structure and Staff Establishment						1,050,000							1,050,000
												682,500				682,500

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	Establishment of County PIM Unit through appointment of a Champion and providing tools.					200,000												1,200,000
	Adoption of PIM guidelines at County Level.																1,120,000	1,120,000
	Facilitating a Technical Assistance to guide in PIM guidelines at County Level.																112,000	112,000
	Stakeholders forum to discuss the guidelines adopted						308,000											308,000
	Capacity building of Gender Officers						308,000											308,000
	support stakeholders forum for ESHSRIM officers									77,000								77,000
	Screening of proposed																	
	Feasibility study for the investment projects for 2026/2027 FY													200,000		200,000	200,000	600,000
	Capacity building of ESHSRIM Officers and their supervisors																	840,000
	Undertaking and approval of Environmental Impact assessment and audits						450,000											450,000
	Total																	42,500,000

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