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	2											-	KRA	
	ω			174 1 1 1 1 2 2								2	DLIS	
	DLI 3: Counties that have increased OSR collected by at least 5% annually over and above the rate of inflation (Number)											DLI 2 Counties that have put in place governance arrangements to manage public funds	KRA DLIs Expected Output/Deliverable	
	Establishment of requisite Legal Framework	support of the CPIU operations	operationalization and review of SPMU functioning	County level internal program support progress missions		Review implementation of the project by CPTC			Training of the CPIU on project management	CPSC, CPTC and CPIU Meetings.		preparation and approval of Annual work plans and budgets for Level I and Level II Grants	Activity Description	
	Review of Revenue Administration Act, Cess Act, Trade Licensing Act,Building Approvals legislation, Rating, Transport & Traffic management Act, valuation roll and Development of Regulations	Program operating costs for program Administration and purchase of office materials stationeries	equipping	Hosting joint National/County/worldbank		4 workshops for CPTC	conference	trainers	5 day Workshop for CPIU	annual CPSC, Quarterly CPTC and Monthly CPIU Meetings for planning, implementation and reporting.	conference	2 workshops for CPIU	Description of Sub-Activities	COUNTY GOVERNMENT OF NYANDARUA SECOND KENYA DEVOLUTION SUPPORT PROGRAM (KDSP II) WORK PLAN FOR THE FINANCIAL YEAR 2025/26
	Consultant	Persons/ day	ICT gadgets	Persons/ day	Conference	Persons/8 days		trainers	Persons/ day	Persons/ day		Persons/ day	Unit (persons, days/consult ants/Worksh op/equipment)	MENT OF NYAN ON SUPPORT P FINANCIAL YE
	7	_	4	40	10	10	95	15	80	64	32	32	No. of Units	IDARU ROGRA
	400,000	2,318,000	150,000	3,500	3,500	16,800	3,500	16,800	14,000	3,500	3,500	14,000	Unit Cost	IA AM (KDSP II) 125/26
	2,800,000	2,318,000	600,000	280,000	280,000	1,344,000	332,500	252,000	1,120,000	224,000	112,000	448,000	Total Cost	
	September 1 2025	july 2025	November, 2025	july 2025	july 2025	july 2025	0ct-26	0ct-26	0ct-26	july 2025	july 2025	july 2025		_
Management Communication of the Communication of th	April 2026	6	Jan-26	Jun-26	Jun-26	Jun-26	Nov-26	Nov-26	Nov-26	Jun-26	Jun-26	Jun-26	End Date	
	CO & Director Revenue & CO & Director Revenue & Finance/Planning/Office of the County Attorney/county Assembly legal team / and County Coordinator	Jun-26 CO Public Admin & Devolution, County Coordinator and County Secretary/CPTC	CECM Public Admin & Devolution and County Secretary and the CPIU secretariat.	Jun-26 County Coordinator, Public Admin & Devolution and County secretary		Jun-26 County Secretary/ CO Public Admin & Devolution and County Coordinator	Nov-26 County Secretary/ CO Public Admin & Devolution and County Coordinator	County Secretary/ CO Public Admin & Devolution and County Coordinator	County Secretary/ CO Public Admin & Devolution and County Coordinator	Jun-26 CO Public Admin & Devolution/county secretary and County Coordinator	Jun-26 CPSC, County Secretary and County Coordinator	Jun-26 CPSC, County Secretary and County Coordinator	Lead department/Persons for implementation	



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N				cn		4					4.4
			UHRMIS (Number)	DLI 5: Counties that have integrated their HR records, authorized staff establishment and payroll, and uploaded cleaned payrolls in the		DLI 4 Counties that are implementing pending bills action plans (Number)					
Uploading Staff Establishment abd Skills in HRIS	Validation of HR and Skills Audit	HR and Staff skills audit- identify current skills, gaps and Skills Audit for the County training needs of all staff across departments	Validation and approval of Organizational structure and Staff Establishment	Revision of existing organizational structures and Staff Establishments and validation in line with the current Executive order directive		Pending bills management strategy framework development		Develop Own Source Revenue enhancement Strategy	Revenue monitoring and enforcement gadgets for supervisors		thrate of one canadical
Human Resource Information System (HRIS) update	conference	Do a comprehensive Hr and Skills Audit for the County	conference	Revision of existing organizational structures and Staff Establishments in line with current Executive Order Directives	field work for data collection and field visits verification	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.	conference	Development of a baseline survey and Development of County Own Source Revenue Sector Action Planning and strategies in the MTEF	acquisition of equipment	inventory development of revenue streams	
	Persons/Day	Persons/Day	Persons/Day	consultant	field visits	Workshop		Persons/ day	equipment	workshop	
ப	22	22	65	25	_	20	55	55	9	20	
14,000	3,500	14,000	3,500	14,000	200,000	14,000	3,500	14,000	50,000	14,000	
140,000	385,000	1,540,000	682,500	1,050,000	200,000	1,120,000	210,000	840,000	450,000	840,000	
HE GOVER	0ct-25	0ct-25	Aug-25	Aug-25	Jul-25	Jul-25	november 2025	november 2025	Mar-26	Nov-25	
38						Jun-26	Dec-25			February 2026	
Nov-25 HR-Director, ICT	Nov-25 CO Public Service, Director HR, County Coordinator and County Secretary	Nov-25 CO Public Service, Director HR, County Coordinator and County Secretary	Feb-26 CO Public Service, Director HR, County Coordinator and County Secretary	Feb-26 CO Public Service, Director HR, County Coordinator and County Secretary	Jun-26 CO Economic planning, Director economic planning	Jun-26 CO Economic planning, Director economic planning	CO & Director Revenue & Finance/Planning/Office of the County Attorney/county Assembly legal team / and County Coordinator		Apr-26 (CO & Director Revenue & Finance/Planning/Office of the County Attorney/county Assembly legal team / and County Coordinator	CO & Director Revenue & Finance/Planning/Office of the County Attorney/county Assembly legal team / and County Coordinator	the County Attorney/county Assembly legal team / and County Coordinator/ICT

NYANDARUA P.O. Box 701 – 20303 W.A.D.U AX: 020 2660859 Emall: info@nyandaruacounty.or.ke

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				(Number)	DLI 6: Counties that are enhancing accountability for results through an integrated performance management framework							
	Annual 2024/2025 f/Y PC assessment Report	Cascading performance contracts Directors	Cascading performance contracts Chief Officers	Development of Performance Contracts for CEC members	Training on performance management system	operationalization of Electronic staff Records by HR officers	Capacity development of HRM Unit and CPSB			Support Electronic document management system		payroll audit/SRC M\$E report
100000000000000000000000000000000000000	Annual PC assessment, moderation and report writing and release of the results	Negotiation, vetting and signing of 2025/2025 performance contracts for Directors	Negotiation, vetting and signing of 2025/2025 F/Y performance contracts for Chief Officers	Negotiation, vetting and signing Conferenc of the performance contracts for Workshop CECMs	Training the County Agencies Boards leadershp, CPSB and CECM and Cos PSAD on performance contracting	ICT equipment-computers	Training for the CPSB board members and HRM Officer on HR SOPs for County Executive.	Procurement of a scanner for records department.	Development of a master file for county staff	A refresher course for the Records team ICT team	Conference	develop report on implementation of recommendations of the special (indepth) payroll audits by OAG and recommendations for the SRC M\$ E report
	persons/day	Conference/ Workshop	Conference/ Workshop	Conference/ Workshop	consultant/K SG	Laptops	Consultant-	equipment	persons/day	persons/day		persons/day
	75	60	35	55	24	8	22		12	36	55	15
	3,500	3,500	3,500	3,500	90,000	150,000	90,000	530,000	36,000	14,000	3,500	14,000
	262,500	210,000	122,500	52,500	2,160,000	1,200,000	1,980,000	530,000	432,000	504,000	105,000	420,000
	Aug-25	July 25 2024	July 25 2024	July 25 2024	Jan-26	Mar-26	Feb-26	Mar-26	Jan-26	Jan-26	Aug-25	Aug-25
	Aug-25	Aug-25	Aug-25	Aug-25	Mar-26	Apr-26	Mar-26	Apr-26	Jan-26	Jan-26	Dec-25	Dec-25
Coordinator and County Secretary	CO Public Service, Director HR, Director Performance Manaagement, County	Aug-25 CO Public Service, Director HR, Director Performance Manaagement, County Coordinator and County Secretary	CO Public Service, Director HR, Director Performance Manaagement, County Coordinator and County Secretary	CO Public Service, Director HR, Director Performance Manaagement, County Coordinator and County Secretary	Mar-26 CO Public Service, Director HR, Director Performance Manaagement, County Coordinator and County Secretary	Apr-26 CO Public Service, Director HR, County Coordinator and County Secretary	Mar-26 CO Public Service, Director HR, County Coordinator and County Secretary	Apr-26 CO Public Service, Director HR, County Coordinator and County Secretary	Jan-26 County Secretary/ CO Public Admin & Devolution and County Coordinator	Jan-26 CO Public Service, Director HR, Director ICT, County Coordinator and County Secretary	Dec-25 CO Public Service, Director HR, Manager Payroll, County Coordinator and County Secretary	Dec-25 CO Public Service, Director HR, Manager Payroll, County Coordinator and County Secretary



	Departmental 2024/2025 F/Y PAS assessment	Annual PAS assessment, moderation and reporting per department.	persons/day	75	14,000	1,050,000	Aug-25	Aug-25 (Aug-25 CO Public Service, Director HR, Director Performance Manaagement, County Coordinator and County Secretary
	Cascading performance contracts to Individual officers through PAS System	sensitization of section heads and sub county heads	persons/day	100	3,500	350,000	Jul-25	Sep-25 (Sep-25 CO Public Service, Director HR, Director Performance Manaagement, County Coordinator and County Secretary
	Supervision of Cascading performance contracts to Individual officers through PAS System	Supervise the Administration of PAS	persons/day	6	20,000	120,000	Jul-25	Sep-25 0	CO Public Service, Director HR, Director Performance Manaagement, County Coordinator and County Secretary
	Mid year monitoring and Evaluation of Performance management System at departmental level	Supervise Quarterly and Mid- year monitoring/Evaluationof PC and PAS	persons/day	6	50,000	900,000	Jul-25	Sep-25 (CO Public Service, Director HR, Director Performance Manaagement, County Coordinator and County Secretary
	Capacity Building Hr Officers on PC management System	Capacity Building through Tecnihcal Assistance from State Department of Public Service	persons/day- TA	អូ	3,500	962,500	Jul-25	Sep-25 (Sep-25 CO Public Service, Director HR, Director Performance Manaagement, County Coordinator and County Secretary
	rewards and sanctions scheme development of a reward and sanction scheme	development of a reward and sanction scheme	consultancy	_	2,000,000	2,000,000	Feb-26	Apr-26 (Apr-26 CO Public Service, Director HR, Director Performance Manaagement, County Coordinator and County Secretary
	Development of Change management plan	Capacity Building for HROs and Departmental Performance Champions to develop a change management strategy	persons/day	60	14,000	840,000	Nov-25	Dec-25	Dec-25 CO Public Service, Director HR, Director Performance Manaagement, County Coordinator and County Secretary
3 7 DLI 7: Counties with public investment management	Capacity biulding on Periodic Project Database/stocklist	Training Key staff on continous upload of projects stock take report in the County website	persons/2 days	υī	14,000	140,000	Jul-25	Jun-26 (Jun-26 CO Economic planning, Director Economic Planning, and County Assembly
dashboards with citizen feedback mechanisms (Number)	Capacity biulding on Periodic Project Database/stocklist	feedback to stakeholders on stock taking progress and its impact	conference	51	3,500	35,000	Jul-25	Jun-26 (Jun-26 CO Economic planning, Director Economic Planning, and County Assembly
	Review of the Project database/ stocklist for Nyandarua County	Capacity building of Keey ICT and consultant Economic Planning Staff on Project stock taking	consultant		651,000	651,000	Jul-25	Jun-26 (CO Economic planning, Director Economic Planning, Director Public participataion & Communication, and County Assembly
	Community led Project management Committees	sensitization Chief officers on formation of PMCs	field work	25	50,000	1,250,000	Oct-25	Dec-25	CO Economic planning, Director Public Participation,Director Economic Planning, Sub County Admins, and County Assembly NAMENT OF
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	Undertaking and approval of Environmental Impact assessment and audits	Capacity building of ESHSRIM Officers and their supervisors	Feasibility study for the linvestment projects for 2026/2027 F/Y	support stakeholders forum for ESHSRIM officers	Capacity building of Gender Officers	Stakehoders forum to discuss the guidelines adopted	Facilitating a Technical Assistance to guide in PIM guidelines at County Level.	Adoption of PIM guidelines at County Level.	Establishment of County PIM Unit through appointment of a Champion and providing tools.	Establishment and sensitization of ward Project Management Committees	Benchmarking on PMC Model
	Undertaking and approval of Environmental Impact assessment and audits for the approved Investment Projects for 2025/2026	Capacity Build officers for Environmental, Social, Health, and Safety Risk and Impacts Management on best practices and templates to enhance their performance.	Feasibility study for the Investment Projects that will be approved for 2026/2027 Financial Year	support stakeholders forum for Bi- annual stakeholder meeting ESHSRIM officers for ESHSRIM team	Training for all Gender officers and departmental Gender Champions	County Leadership	Technical assitance from state department	training Key staff and Directors persons/day on PIM Guidelines	establishment of PIM Unit by Facilitating tools for work	Have staeholders forum at sub county level on establishment and sensitization of ward Project Management Committees	Benchmarking in One County on best practices of PMC Model
	consultant	persons/day	consultant	conference	persons/day	Conference	persons/day	persons/day	equipment	person/ days	person/2 days
		15		22	22	22	2	20	œ	6	10
	450,000	14,000	600,000	3,500	14,000	3,500	14,000	14,000	150,000	210,000	14,000
42,500,000	450,000	840,000	600,000	77,000	308,000	308,000	112,000	1,120,000	1,200,000	1,260,000	280,000
	Jul-25	Jul-25	Jul-25	0ct-25	0ct-25	0ct-25	0ct-25	0ct-25	Mar-26	Feb-26	Nov-25
	Dec-25	Dec-25	Dec-25	Nov-25	Nov-25	Nov-25	Nov-25	Nov-25	Mar-26	Apr-26	Nov-25
	EIA cnsultantCo Social Services, Environment Safeguard and Social Safeguard Officerrs	Dec-25 CO Environment, CO Social Services, Environment Safeguard and Social Safeguard Officers	Dec-25 EIA conultant, Environmental sagfeguard Officer and CO Environment	Nov-25 CO Economic planning, Director Economic Planning, and County Assembly	CO Economic planning, Director Economic Planning, and County Assembly	CO Economic planning, Director Economic Planning, and County Assembly	Nov-25 CO Economic planning, Director Economic Planning, and County Assembly	Nov-25 CO Economic planning, Director Economic Planning, and County Assembly	CO Economic planning, Director Economic Planning, and County Assembly	Apr-26 CO Economic planning, Director Economic Planning, and County Assembly	Nov-25 CO Economic planning, Director Economic Planning, Director PP, Suc County Admins and County Assembly

