

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	Unit (persons, days/consultants/Workshops/equipment)	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	preparation and approval of Annual work plans and budgets for Level I and Level II Grants	2 workshops for CPU	Persons/ day	32	14,000	448,000	July 2025	Jun-26	CPSC, County Secretary and County Coordinator
				conference		32	3,500	112,000	July 2025	Jun-26	CPSC, County Secretary and County Coordinator
			CPSC, CPTC and CPU Meetings.	annual CPSC, Quarterly CPTC and Monthly CPU Meetings for planning, implementation and reporting.	Persons/ day	64	3,500	224,000	July 2025	Jun-26	CO Public Admin & Devolution/county secretary and County Coordinator
			Training of the CPU on project management	5 day Workshop for CPU	Persons/ day	80	14,000	1,120,000	Oct-26	Nov-26	County Secretary/ CO Public Admin & Devolution and County Coordinator
				trainers	trainers	15	16,800	252,000	Oct-26	Nov-26	County Secretary/ CO Public Admin & Devolution and County Coordinator
				conference		95	3,500	332,500	Oct-26	Nov-26	County Secretary/ CO Public Admin & Devolution and County Coordinator
			Review implementation of the project by CPTC	4 workshops for CPTC	Persons/ 8 days	10	16,800	1,344,000	July 2025	Jun-26	County Secretary/ CO Public Admin & Devolution and County Coordinator
					Conference	10	3,500	280,000	July 2025	Jun-26	County Coordinator, Public Admin & Devolution and County secretary
			County level internal program support progress missions	Hosting joint National/County/worldbank	Persons/ day	40	3,500	280,000	July 2025	Jun-26	County Coordinator, Public Admin & Devolution and County secretary
			operationalization and review of SPMU functioning	equipping	ICT gadgets	4	150,000	600,000	November, 2025	Jan-26	CECM Public Admin & Devolution and County Secretary and the CPU secretariat.
			support of the CPU operations	Program operating costs for Program Administration and purchase of office materials	Persons/ day	1	2,318,000	2,318,000	July 2025	Jun-26	CO Public Admin & Devolution, County Coordinator and County Secretary/CPTC
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	Consultant	7	400,000	2,800,000	September 1 2025	April 2026	CO & Director Revenue & Finance/Planning/Office of the County Attorney/county Assembly legal team / and County Coordinator

		Revenue streams Mapping, and update of OSR cadasters	field visits	persons/fuel/ stationery	7	300,000	2,100,000	Nov-25	February 27 2026	CO & Director Revenue & Finance/Planning/Office of the County Attorney/country Assembly legal team / and County Coordinator/ICT
		Revenue monitoring and enforcement gadgets for supervisors	inventory development of revenue streams	workshop	20	14,000	840,000	Nov-25	February 2026	CO & Director Revenue & Finance/Planning/Office of the County Attorney/country Assembly legal team / and County Coordinator
		Revenue monitoring and enforcement gadgets for supervisors	acquisition of equipment	equipment	9	50,000	450,000	Mar-26	Apr-26	CO & Director Revenue & Finance/Planning/Office of the County Attorney/country Assembly legal team / and County Coordinator
		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	Persons/ day	15	14,000	840,000	november 2025	Dec-25	CO & Director Revenue & Finance/Planning/Office of the County Attorney/country Assembly legal team / and County Coordinator
			conference		15	3,500	210,000	november 2025	Dec-25	CO & Director Revenue & Finance/Planning/Office of the County Attorney/country Assembly legal team / and County Coordinator
		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.	Workshop	20	14,000	1,120,000	Jul-25	Jun-26	CO Economic planning, Director economic planning
			field work for data collection and verification	field visits	1	200,000	200,000	Jul-25	Jun-26	CO Economic planning, Director economic planning
			Revision of existing organizational structures and Staff Establishments in line with current Executive Order Directives	consultant	25	14,000	1,050,000	Aug-25	Feb-26	CO Public Service, Director HR, County Coordinator and County Secretary
			Validation and approval of Organizational structure and Staff Establishment	Persons/Day	65	3,500	682,500	Aug-25	Feb-26	CO Public Service, Director HR, County Coordinator and County Secretary
			HR and Staff skills audit- identify current skills, gaps and training needs of all staff across departments	Persons/Day	22	14,000	1,540,000	Oct-25	Nov-25	CO Public Service, Director HR, County Coordinator and County Secretary
			Validation of HR and Skills Audit	conference	22	3,500	385,000	Oct-25	Nov-25	CO Public Service, Director HR, County Coordinator and County Secretary
			Uploading Staff Establishment abd Skills in HRIS	Human Resource Information System (HRIS) update	5	14,000	140,000	Oct-25	Nov-25	HR Director, ICT

	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 Conference	persons/day	15	14,000	420,000	Aug-25	Dec-25	CO Public Service, Director HR, Manager Payroll, County Coordinator and County Secretary	
6	DLI 6: Counties that are enhancing accountability for results through an integrated performance management framework (Number)	Support Electronic document management system	A refresher course for the Records team ICT team	persons/day	36	14,000	504,000	Jan-26	Jan-26	CO Public Service, Director HR, Director ICT, County Coordinator and County Secretary
			Development of a master file for county staff	persons/day	12	36,000	432,000	Jan-26	Jan-26	County Secretary/ CO Public Admin & Devolution and County Coordinator
			Procurement of a scanner for records department.	equipment	1	530,000	530,000	Mar-26	Apr-26	CO Public Service, Director HR, County Coordinator and County Secretary
			Capacity development of HRM Unit and CPSP	Training for the CPSP board members and HRM Officer on HR SOPs for County Executive.	Consultant-KSG	22	90,000	1,980,000	Feb-26	Mar-26
		operationalization of Electronic staff Records by HR officers	ICT equipment-computers	Laptops	8	150,000	1,200,000	Mar-26	Apr-26	CO Public Service, Director HR, County Coordinator and County Secretary
		Training on performance management system	Training the County Agencies Boards leadership, CPSP and CECM and Cos PSAD on performance contracting	consultant/K SG	24	90,000	2,160,000	Jan-26	Mar-26	CO Public Service, Director HR, Director Performance Management, County Coordinator and County Secretary
		Development of Performance Contracts for CEC members	Negotiation, vetting and signing of the performance contracts for CECMs	Conference/ Workshop	15	3,500	52,500	July 25 2024	Aug-25	CO Public Service, Director HR, Director Performance Management, County Coordinator and County Secretary
		Cascading performance contracts Chief Officers	Negotiation, vetting and signing of 2025/2025 F/Y performance contracts for Chief Officers	Conference/ Workshop	35	3,500	122,500	July 25 2024	Aug-25	CO Public Service, Director HR, Director Performance Management, County Coordinator and County Secretary
		Cascading performance contracts Directors	Negotiation, vetting and signing of 2025/2025 performance contracts for Directors	Conference/ Workshop	60	3,500	210,000	July 25 2024	Aug-25	CO Public Service, Director HR, Director Performance Management, County Coordinator and County Secretary
		Annual 2024/2025 f/Y PC assessment Report	Annual PC assessment, moderation and report writing and release of the results	persons/day	75	3,500	262,500	Aug-25	Aug-25	CO Public Service, Director HR, Director Performance Management, County Coordinator and County Secretary
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Benchmarking on PMC Model	Benchmarking in One County on best practices of PMC Model	person/2 days	10	14,000	280,000	Nov-25	Nov-25	CO Economic planning, Director Economic Planning, Director PP, Suc County Admins and County Assembly
Establishment and sensitization of ward Project Management Committees	Have stakeholders forum at sub county level on establishment and sensitization of ward Project Management Committees	person/ days	6	210,000	1,260,000	Feb-26	Apr-26	CO Economic planning, Director Economic Planning, and County Assembly
Establishment of County PIM Unit through appointment of a Champion and providing tools.	establishment of PIM Unit by Facilitating tools for work	equipment	8	150,000	1,200,000	Mar-26	Mar-26	CO Economic planning, Director Economic Planning, and County Assembly
Adoption of PIM guidelines at County Level.	training Key staff and Directors on PIM Guidelines	persons/day	20	14,000	1,120,000	Oct-25	Nov-25	CO Economic planning, Director Economic Planning, and County Assembly
Facilitating a Technical Assistance to guide in PIM guidelines at County Level.	Technical assistance from state department	persons/day	2	14,000	112,000	Oct-25	Nov-25	CO Economic planning, Director Economic Planning, and County Assembly
Stakeholders forum to discuss the guidelines adopted	County Leadership	Conference	22	3,500	308,000	Oct-25	Nov-25	CO Economic planning, Director Economic Planning, and County Assembly
Capacity building of Gender Officers	Training for all Gender officers and departmental Gender Champions	persons/day	22	14,000	308,000	Oct-25	Nov-25	CO Economic planning, Director Economic Planning, and County Assembly
support stakeholders forum for ESHSRIM officers	Bi-annual stakeholder meeting for ESHSRIM team	conference	22	3,500	77,000	Oct-25	Nov-25	CO Economic planning, Director Economic Planning, and County Assembly
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	consultant	1	600,000	600,000	Jul-25	Dec-25	EIA consultant, Environmental safeguard Officer and CO Environment
Capacity building of ESHSRIM 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.	persons/day	15	14,000	840,000	Jul-25	Dec-25	CO Environment, CO Social Services, Environment Safeguard and Social Safeguard Officers
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	consultant	1	450,000	450,000	Jul-25	Dec-25	EIA consultant, CO Social Services, Environment Safeguard and Social Safeguard Officers
Total					42,500,000			