REPUBLIC OF KENYA
COUNTY GOVERNMENT OF NANDI

SECOND KENYA DEVOLUTION SUPPORT
PROGRAM (KDSP II)

ANNUAL INSTITUTIONAL DEVELOPMENT PLAN AND BUDGET FOR THE INSTITUTIONAL STRENGTHENING GRANT (LEVEL I GRANT) UNDER KDSP II-FY 2025/26

Table of Content

NANDI COUNTY INSTITUTIONAL DEVELOPMENT PLAN AND BUDGET – FY 2025/2026

1.0 INTRODUCTION

The Nandi County Institutional Development Plan and Budget for FY 2025/2026 was prepared in adherence to the principles contained in the Second Kenya Devolution Support Programme Operations Manual (POM). The plan was collaboratively prepared by the County Program Implementation Unit and benefited from the wise counsel and guidance of the County Program Technical Committee and County Program Steering Committee. The plan was prepared through a consultative process with various implementing departments/ agencies. Each of the KRA focal person held consultative meetings with respective Technical Implementing Partner Teams (TIPT) for the KRA to identify gaps as well as prioritize activities and sub activities that will address the program gaps. The plan focused on identified priorities which aligns with the Program Objectives and is expected to have high impact on the County institutional capacity.

The draft plans were presented to the Second Kenya Devolution Support Programme National Programme Coordination Unit (NPCU) for comments and further guidance. Review comments by the NPCU were incorporated in the draft document by the County Program Implementation Unit which led to the final Draft Workplan, Budget and Cash flow plan for FY 2025/2026. The final draft plan was forwarded to the County Program Technical Committee (CPTC) for review, deliberation and guidance on alignment with sector strategic priorities. The Work plan and Budget was later forwarded to the County Program Steering Committee for approval.

2.0 CONTEXT

Program Objectives and Strategy

The objectives of the Nandi County Institutional Development Plan and Budget for FY 2025/2026 is aligned to the objectives of the Second Kenya Devolution Support Programme of Strengthen County Performance in the financing, management, coordination and accountability for resources. The Program Strategies are aligned to the three key results areas including: Sustainable Financing and Expenditure Management; Intergovernmental Coordination, Institutional Performance and Human Resource Management; and Oversight, Participation and Accountability.

SUMMARY OF ACTIVITIES UNDERTAKEN SO FAR AND INDICATION OF WHAT REMAINS TO BE DONE

The County Government of Nandi in FY 2024/2025 prepared a County Annual Institutional Strengthening Plan and Budget for Level I Grant. The plan had a total budget of Ksh. 57,500,000 out of which Ksh. 37,500,000 was conditional Grants from KDSP II (Level I) while Ksh. 20,000,000 was County Contribution towards the program.

The implementation of KDSP II Program in FY 2024/2025 was adversely affected due to failure by the National Government to release Level I grants towards funding the program activities. However, the County Government of Nandi realized the following achievements for various activities that were funded through the County Counterpart funding:

ACHIEVED ACTIVITIES	REMAINING ACTIVITIES
DLI 2: Participating counties that have put in place core governance arrangements to manage public funds	
1. Signed participation agreement between H.E. Governor and PS State Department for Devolution 2. CPSC, CPTC and CPIU established and operational 3. Approved annual workplan and Budget for FY 2024/2025 for level I Grant 4. Three M&E quarterly reports and one annual report on program progress prepared and submitted to NPCT in accordance with POM guidelines and timelines 5. Six Gender Officers Trained on Gender Mainstreaming 6. Uploading of relevant Budget and planning documents in the official County Website	1. Approval of Annual Workplan and Budget for both Level 1 and 2 Grants for FY 2025/2026 by the CPSC 2. Approval of SPMU Structure and Job Description by the County Executive and adoption by the Nandi County Public Service Board
KRA 1:SUSTAINABLE FINANCING AND EXPENDITURE MANAGEMENT	
DLI 3: Participating counties that have increased own-source revenue collection by at least 5 percent annually, over and above the rate of inflation	
1. Increase in county own source revenue from 2. 621,666,880 in FY 2023/2024 to 771,534,969 in FY 2024/2025 equivalent to 24% increase 3. Disclosure of OSR collected from all revenue streams in the County Website 4. Conducted revenue stream mapping and updated revenue registers and cadasters 5. Developed County OSR Forecasting tools 6. Developed County Revenue Enhancement Action Plan Drafted Revenue policies and legislations to expand the revenue base (Nandi County Market Access and Trade Facilitation Bill,2025; Nandi County Outdoor Advertising and Signage Control Bill, 2025; Nandi County Betting,	1. County Revenue Mobilization Strategy 2. Upgrading of the County Revenue System 3. Preparation of Implementations Plans for Internal Audit recommendations on County OSR 4. Validation and approval of draft revenue policies and legislations

ACHIEVED ACTIVITIES	REMAINING ACTIVITIES
Lotteries and Gaming Regulations Bill, 202; Nandi County Revenue Waivers and Variations Bill, 2025; Nandi County Public Transportation and Parking Management Bill, 2025; Nandi County Roads and Transport Bill, 2025; Nandi County Property Hire and Lease Bill, 2025 and Nandi County Weights and Measures Bill, 2025) 7. Prepared County Valuation Rolls 8. Generated Monthly revenue Reports through the revenue system	
DLI 4: Participating counties that are implementing pending bills action plans to reduce their stock of pending bills and maintain it at minimal levels	
1. Verified Stock of pending bills for 2. Disclosure of verified stock of commitments and pending bills for the previous financial year for FY 2023/2024 on official County website 3. Settlement of more than 60% of pending bills as per the pending bills action plan for FY 2024/2025 4. Updated stock of verified pending bills by age for FY 2024/2025 5. Establishment of County Pending bills committee 6. Prepared quarterly and annual reports of Pending Bills as per the COB templates 7. County settled more than 60% of its commitment in FY 2024/2025	1. Verified stock of pending bills for FY 2025/2026 2. Pending bills resettlement plan for FY 2025/2026 Reduction in verified stock of pending bills by at least 20% annually
KRA 2: INTERGOVERNMENTAL COORDINATION, INSTITUTIONAL, PERFORMANCE AND HUMAN RESOURCE MANAGEMENT	
DLI 5: Participating counties that have integrated their HR records, authorized staff establishment and uploaded cleaned payrolls in the HRMIS	
1. Drafted implementation plans for HR and Payroll audit, SRC M&E Reports, organizational review recommendations and approved staff establishment 2. Approved Organizational Structure and Staff Establishment	1. Approval of implementation plans of recommendations from the HR and OAG Payroll audits, SRC M&E reports and organizational review 2. Skills audit report and redeployment plans

ACHIEVED ACTIVITIES	REMAINING ACTIVITIES
3. Approved HR Audit Report 4. Rolled out HRMIS -Ke System Ongoing Skills Audit-Data Collection	3. Implementation Plan of recommendations from the skills audit 4. Assignment of UPNs to all the County Staff with no manual payroll 5. Integration of HR records for consistency across HR records, approved staff establishment, and payroll data in the HRMIS-Ke Uploading of approved authorized staff establishment in the HRMIS -Ke
DLI 6: Participating counties that are enhancing accountability for results through an integrated performance management system	
1. Signed PCs for FY 2024/2025 2. Quarterly and Semi-Annual Departmental review reports for FY 2024/2025 3. Negotiated and Vetted PCs across all levels - CECs with COs, COs with Directors for both FY 2024/2025 and 2025/2026 4. Ongoing signing of Staff Performance Appraisal for FY 2025/2026 whose targets have been drawn from the Performance Contracts and Departmental Annual Work Plans	1. Signing of PCs for FY 2025/2026 2. Annual review reports for FY 2024/2025 PCs for all departments 3. Preparation and approval of departmental Annual Work Plans 4. Implementation of Chain Management Plan on Integrated Performance Management 5. Performance Management Reports are generated through the County Integrated Performance Management System (Quarterly performance reports, mid-year review reports, annual performance reports)
KRA 3: OVERSIGHT, PARTICIPATION AND ACCOUNTABILITY	
DLI 7: Participating counties that have established public investment management dashboards with citizen feedback mechanisms	
1. Developed a Nandi County Projects Monitoring and Tracking System with citizen feedback mechanisms 2. Conducted field to undertake a detailed stock-take of all projects (completed, ongoing, new and stalled) with baseline being beginning for FY 2013/2014 to FY 2024/2025	1. Approval of County Community-Led Project Management Committee Guidelines by CEC. 2. Approval of Stock of County projects for FY 2013/2014 to FY 2024/2025) by the CEC

ACHIEVED ACTIVITIES	REMAINING ACTIVITIES
2. Ongoing screening of proposed Infrastructure Investments under the department of Health & Sanitation and Kapsabet Municipality and Administration, Public Service and ICT with complete relevant approvals 3. Supported PMCs to prepare files and Minutes 4. County Community-Led Project Management Committee Guidelines drafted and validated	3. Master register of all county projects (completed, ongoing, new, and stalled) uploaded on a dashboard within the county website by status, budget, start and completion date 4. Implementation Plan for Ongoing, Stalled, New and Non - operational projects

KRA	STRATEGIC OBJECTIVES	STRATEGIES
• Sustainable Financing and Expenditure management	• Establishment of governance arrangements to manage public funds • Enhance County Own Source Revenue • Enhance oversight and accountability in use of public resources	• Formulation of County Revenue Mobilization Strategy • Strengthening legal frameworks for revenue • Approval of County Valuation rolls • Updating of County Revenue System • Reduce stock of pending bills and maintaining at minimum levels
• Intergovernmental Coordination, Institutional Performance and Human Resource Management	• Enhance Human Resource Management practices • Strengthen intergovernmental coordination mechanisms • Implement integrated • performance management frameworks	• Capacity building of County Public Service Board and County Assembly staff • Roll out of the County Human Resource Management Information System • Establish Intergovernmental Relations Structures in the County • Integrated HR records • Development of County Skills Audit • Implementation Plan for OAG in-depth Audit and SRC M&E Report • Staff redeployment plan • Roll out of Integrated Performance Management

KRA	STRATEGIC OBJECTIVES	STRATEGIES
• Oversight, Participation and Accountability	• Enhance accountability for results on Public Investment Management • Improve Project Management and Community participation	• Validate and Approve guidelines for projects management • Screen proposed Infrastructure Investments • Establish County GRM mechanisms • Develop training program for gender officers • Train County Assembly and CE on the program

DEVIATIONS FROM THE ORIGINAL STRATEGY

The Annual Work plan for FY 2024/2025 was implemented as planned per planned strategies of the program Key Result Areas. With limited resources due to non-realization of the conditional grants for level 1 Grant FY 2024/2025, the activities were not altered except for delay in implementation. Currently the county is implementing some of the planned activities for the year.

3.0 BRIEF DESCRIPTION OF PROPOSED ACTIVITIES FOR FY 2025/2026

The table below highlights FY 2025/2026 priorities, proposed activities to be implemented, justification together with expected outcomes by end of the Year.

S/NO	PRIORITY	PROPOSED ACTIVITIES	JUSTIFICATION	EXPECTED OUTCOMES
1.	Establishment of governance arrangements to manage public funds	▪ Establish County SPMU ▪ Develop training programme for gender officers ▪ Regular Monitoring and Reporting of KDSP 2 progress as well as knowledge Management ▪ Establish GRM mechanisms ▪ Institutionalize Environmental and Social Health safeguards	▪ Weak compliance with requirements for development partner funding undermines delivery of development projects	▪ Frameworks for effective coordination of development partner funding

S/NO	PRIORITY	PROPOSED ACTIVITIES	JUSTIFICATION	EXPECTED OUTCOMES
2.	Enhancement of County Own Source Revenue	▪ Implement County Own Source Revenue Forecasting tool ▪ Formulate and Implement County Revenue Mobilization Strategy ▪ Review County Revenue Enhancement Action plans ▪ Conduct revenue stream mapping ▪ Develop revenue policies and legislations ▪ Implement County Valuation Rolls ▪ Upgrade the County revenue System ▪ Prepare monthly revenue reports and registers/cad-asters ▪ Implementation of Internal audit recommendations on OSR ▪ Capacity Building of revenue Officers	▪ County OSR collection is below what is planned and below potential reducing available resources to fund county service delivery	▪ Increased Own Source Revenue collection by at least 5% over and above the rate of inflation
3.	Reduce stock of pending bills and keep at minimum	▪ Verify and update County stock of pending bills ▪ Develop and implement time- bound pending bills action plan ▪ Review of existing County Budget and Expenditure ceiling ▪ Provide budgetary allocation for payment of outstanding pending approved Budget Estimates for FY 2025/2026. ▪ Develop County Debt Management Strategy ▪ Regular reports on Status of	▪ Commitments are not kept within resources availability and bills are not paid on time	▪ Commitments are kept within resources availability, action plans are implemented on time, bills are paid on time.

S/NO	PRIORITY	PROPOSED ACTIVITIES	JUSTIFICATION	EXPECTED OUTCOMES
		pending bills ▪ Capacity Building of County Internal Audit/Pending Bills verification Committee		
4.	Enhance Human Resource Management practices	▪ Rolling out of Staff Establishment; Recruitment and Leave Management Modules in the County Human Resource Management Information System ▪ Integration of HR records: Consistency across HR records, approved staff establishment and payroll data in HRIS-Ke ▪ Conduct Staff Skills Audit ▪ Prepare Implementation plan for recommendations of HR audit, OAG special Payroll audit, SRC M&E Report and approved organizational review ▪ Capacity building of County Public Service Board and County Assembly Public Service Board ▪ Preparation and implementation of Change Management Action Plans ▪ Establish Intergovernmental Relations Structures in the County	▪ County departmental structures and requisite staffing are not fit for purpose or efficient nor aligned to support performance and service delivery objectives, HR records are not up to date to inform decision-making, and payroll controls are weak	▪ Consolidated HR data for decision-making, improved payroll integrity, and budget control on staffing

S/NO	PRIORITY	PROPOSED ACTIVITIES	JUSTIFICATION	EXPECTED OUTCOMES
		▪ Prepare and implement staff redeployment plan		
5.	Implement integrated performance management frameworks	• Rolling out of performance management frameworks • Rolling out of ▪ Performance Contract and Staff Performance Appraisal System module in HRIS- Ke	▪ County departmental structures and requisite staffing are not fit for purpose or efficient nor aligned to support performance and service delivery objectives, HR records are not up to date to inform decision-making, and payroll controls are weak	▪ Enhanced accountability for results through performance management
6.	Enhance accountability for results on Public Investment Management	▪ Update Stock of County Projects ▪ Establish a county projects dashboard with citizen feedback mechanism • Screening of proposed infrastructure investments	▪ Fragmented information and citizen participation in planned and ongoing projects	▪ Improved county public investments which are aligned to citizen service delivery needs
7.	Improve Project Management and Community participation	▪ Roll out of Project Management Guidelines • Carry out County assessments on climate resilience of existing infrastructure assets	▪ Low climate resilience of county infrastructure projects	▪ Improved climate resilience of county infrastructure and projects

4.0 LEVEL 1 GRANT BUDGET FOR FY 2025/ 2026

The total allocation for County Institutional Grant (Level I grant) under KDSP II in the FY 2025/2026 is Ksh. 37.5 Million. The county has also provided counterpart funding of Ksh. 20 Million to be transferred to the Second Kenya Devolution Support Program Special Purpose Account for implementation of the prioritized activities.

DLI	No	Activity Description	*Lead department for implementation*	Start Date	End Date	Total Cost	Source of Funds	
							CGN	KDSP II GRANT
KRA 1: SUSTAINABLE FINANCING AND EXPENDITURE MANAGEMENT								
DLI 2: Participating counties that have put in place core governance arrangements to manage public funds	1	Approve structures and job descriptions for the County Single Project Management Unit	Finance and Economic Planning	Oct-25	Dec-25	-		
	2	CSPMU staffing - Deploy staff as per approved CSPMU structure and job descriptions and train them	Finance and Economic Planning	Oct-25	Dec-25	343,800		343,800
	3	Preparation and approval of KDSP 2 County Annual Work Plan, Budget and Cashflow plans for FY 2025/2026 and County Annual Investment Plan for FY 2025/2026	Administration, Public service and ICT	Jul-25	Sep-25	1,559,900	1,559,900	
	4	Quarterly Meetings /approval of KDSP 2 program progress Reports	Administration, Public service and ICT	Jul-25	Jun-26	6,773,100		6,773,100
	5	CPIU Meetings on Programme coordination (monthly)	Administration, Public service and ICT	Jul-25	Jun-26	720,000	720,000	
	6	County level internal program progress missions and hosting joint national/county/World Bank implementation support missions	Administration, Public service and ICT	Jul-25	Jun-26	336,000	336,000	
	7	National level external program progress missions	Administration, Public service and ICT	Jul-25	Jun-26	2,000,000	2,000,000	

DLI		No	Activity Description	*Lead department for implementation*	Start Date	End Date	Total Cost	Source of Funds	
								CGN	KDSP II GRANT
			and joint national/county/World Bank program progress and implementation support missions						
		8	General administration and office supplies	Administration, Public service and ICT	Jul-25	Jun-26	543,348	515,474	27,874
		9	Develop and approve training program for gender officers FY 2025/2026	Culture, Gender and Social Welfare	Jul-25	Sep-25			
		10	Training of Gender officers/Focal Persons FY 2024/2025	Culture, Gender and Social Welfare	Jul-25	Sep-25	568,926	568,926	
		11	Trainig of Gender officers/Focal Persons FY 2025/2026	Culture, Gender and Social Welfare	Jan, 2026	March, 2026	652,926		652,926
		12	Preparation and approval of County Gender Mainstreaming policy	Culture, Gender and Social Welfare	Jan, 2026	March, 2026	510,000		510,000
							14,008,000	**5,700,300**	**8,307,700**
DLI 3: Participating counties that have increased own-source revenue collection by at least 5 percent annually, over and above the rate of inflation		13	Review and Validation of County revenue Legislations and Policies	Finance and Economic Planning	Oct-25	Dec-26	732,000	732,000	
		13	Validation of the Revenue enhancement Action Plan CECs, COs, Directors and revenue officers	Finance and Economic Planning	Oct-25	Dec-25	900,000		900,000
		14	Conduct revenue mapping and prepare report disclosing all county revenue streams	Finance and Economic Planning	Jan, 2026	March, 2026	900,000		900,000
		15	Sensitization of revenue and Budget team on revenue forecasting tools	Finance and Economic Planning	Jan, 2026	March, 2026	60,000		60,000

	DLI	No	Activity Description	*Lead department for implementation*	Start Date	End Date	Total Cost	Source of Funds	
								CGN	KDSP II GRANT
		16	Formulate County Revenue mobilization strategy and prepare implementation plan	Finance and Economic Planning	Oct-25	Dec-25	1,967,200	1,967,200	
		17	Formulate/Review Revenue policies and legislations to expand the revenue base (1. Pricing and tariff policy 2. Own Source Revenue policy)	Finance and Economic Planning	Jan, 2026	March, 2026	1,912,000		1,912,000
		18	Validation of Revenue policies and legislations (1. Pricing and tariff policy 2. Own Source Revenue policy)	Finance and Economic Planning	Jan, 2026	March, 2026	180,000		180,000
		19	Dissemination of legislation and policies to revenue and enforcement officers	Finance and Economic Planning	Jan, 2026	March, 2026	1,224,200		1,224,200
		20	Upgrading of the County Revenue System	Finance and Economic Planning	Jan, 2026	March, 2026	900,000		900,000
		21	Acquisition of POS Gadgets	Finance and Economic Planning	Jan, 2026	March, 2026	720,000		720,000
		22	Capacity building of revenue revenue mapping, Billing and	Finance and Economic Planning	Jan, 2026	March, 2026	868,800		868,800
		23	Prepare implementation plan for internal audit recommendations on own source revenue	Finance and Economic P	Oct-25	Dec-25	90,000		90,000
							10,454,200	**2,699,200**	**7,755,000**
DLI 4: Participating counties that are implementing pending bills action plans to reduce their		24	Verification of pending bills by internal audit/ pending bills verification committee	Finance and Economic Planning	Jul-25	Sep-25	1,050,000		1,050,000

	DLI	No	Activity Description	*Lead department for implementation*	Start Date	End Date	Total Cost	Source of Funds	
								CGN	KDSP II GRANT
stock of pending bills and maintain it at minimal levels		25	Report writing and preparation of stock of pending bills by the internal audit/pending bills verification committee	Finance and Economic Planning	Jul-25	Sep-25	924,000	770,000	154,000
		26	Train/ Capacity building of internal Audit/ Pending Bills Verification Committee	Finance and Economic Planning	Jul-25	Sep-25	666,200		666,200
		27	Prepare a County Pending bills action plan and resettlement	Finance and Economic Planning	Jul-25	Sep-25	450,000		450,000
		28	prepare Quarterly reports on status of pending bills	Finance and Economic Planning	Jul-25	Jun-26	3,528,000		3,528,000
		29	Develop a Debt/ Pending Bills Management Strategy	Finance and Economic Planning	Jan-26	March, 2026	1,027,900		1,027,900
		30	Capacity Building for the Development of a Balance Budget	Finance and Economic Planning	Jan-26	March, 2026	1,108,800		1,108,800
							8,754,900	**770,000**	**7,984,900**
							19,209,100	**3,469,200**	**15,739,900**
KRA 2: INTERGOVERNMENTAL COORDINATION, INSTITUTIONAL PERFORMANCE AND HUMAN RESOURCE MANAGEMENT									
		31	Conduct Staff Skills Audit	Administration, Public Service and ICT		D	1,055,200		1,055,200
		32	Prepare and approve implementation plan of the Skills audit Report	Administration, Public Service and ICT		Dec-25	960,800		960,800
		33	Prepare Implementation Plan of the recommendation of HR audit, OAG Payroll ,SRC M&E reports and approved Staff Establishment	Administration, Public Service and ICT		Dec-25	1,940,000	1,716,000	224,000

	DLI	No	Activity Description	*Lead department for implementation*	Start Date	End Date	Total Cost	Source of Funds	
								CGN	KDSP II GRANT
		34	Sensitization of the County Executive, Directors & HR Officers on implementation plans of recommendation of HR audit, OAG Payroll ,SRC M&E reports and approved Staff Establishment	Administration, Public Service and ICT	Oct-25	Dec-25	150,000		150,000
		35	Prepare implementation reports on recommendations of HR audit, OAG Payroll ,SRC M&E reports and approved Staff Establishment	Administration, Public Service and ICT		Jun-26	192,000		192,000
		36	Implementation of critical acti clean-up	Administration, Public Service and ICT	Oct-25	Dec-25	245,000	245,000	
		37	Assign UPNs to all cadres of staff to eliminate all manual payrolls	Administration, Public Service and ICT	Oct-25	Dec-25			
		38	Preparation of Staff Redeployment Plans and reports	Administration, Public Service and ICT	Jan-26	Mar-26	546,800		546,800
		39	Training of County Executive, Chief Officers, Directors, HR Officers, finance officers on staff establishment controls and dissemination of findings of Report on staff redeployment plans report	Administration, Public Service and ICT	Jan-26	Mar-26	450,000		450,000

DLI		No	Activity Description	*Lead department for implementation*	Start Date	End Date	Total Cost	Source of Funds	
								CGN	KDSP II GRANT
		40	Sensitization of the Nandi County Public Service Board and County Assembly Service Board and County Assembly Select Committee on Administration and Public Service	Administration, Public Service and ICT	Jan-26	Mar-26	1,496,200		1,496,200
		41	Implementation of the recruitment and Leave Management Module in HRIS-Ke	Administration, Public Service and ICT	Apr-26	Jun-26	390,400		390,400
		42	Upload Staff Establishment Module in HRIS-Ke	Administration, Public Service and ICT	Oct-25	Dec-25	447,600	447,600	
		43	Verify personal files to ensure consistency across HR records, approved staff establishment and payroll data in the HRIS-Ke	Administration, Public Service and ICT	Oct-25	Dec-25	300,000	300,000	
		44	Report writing on consistency across HR records, approved staff establishment, and payroll data in the HRIS-Ke	Administration, Public Service and ICT	Oct-25	Dec-25	490,000	490,000	
		45	Establish and operationalize an Intergovernmental Relations Unit	Administration, Public Service and ICT	Jan-26	Mar-26			
							8,664,000	**3,198,600**	**5,465,400**
DLI 6: Participating counties that are enhancing accountability for results through an integrated performance management system		46	Evaluation of FY 2024/2025 PCs and sensitization of CECMS, COs and directors on Integrated Performance Management	Administration, Public Service and ICT	Jul-25	Sep-25	747,600	747,600	
		47	Vetting of FY 2025/2026 PCs and PASs	Administration, Public Service and ICT	Jul-25	Sep-25	747,600	747,600	

	DLI	No	Activity Description	*Lead department for implementation*	Start Date	End Date	Total Cost	Source of Funds	
								CGN	KDSP II GRANT
		48	Consolidation and verification of FY 2025/2026 PCs by the PC unit staff	Administration, Public Service and ICT	Jul-25	Sep-25	280,000	280,000	
		49	Sensitization of Staff on SPAS	Administration, Public Service and ICT	Oct-25	Dec-25	1,800,000		1,800,000
		50	Signing of FY 2025/26 Performance Contracts	Administration, Public Service and ICT	Jul-25	Sep-25	150,000		150,000
		51	Sensitization of the County Integrated Performance Management Committee (CIPMC)	Administration, Public Service and ICT	Jan-26	March, 2026	120,000		120,000
		52	Awards Ceremony on FY 2024/25 Performance	Administration, Public Service and ICT	Jan, 2026	March, 2026	150,000		150,000
		53	Preparation of Quarterly Performance review reports for FY 2025/2026	Administration, Public Service and ICT	Jul-25	Jun-26	600,000		600,000
		54	Mid-Year Performance Assessment for FY 25/26 by County Integrated Performance Management Committee (CIPMC)	Administration, Public Service and ICT	Jan, 2026	March, 2026	433,200		433,200
		55	Implementation of Performance Contracting and Staff Performance Appraisal System Modules in HRIS-Ke	Administration, Public Service and ICT	Jan, 2026	March, 2026	332,000		332,000
		56	Develop a Change Management Action Plan	Administration, Public Service and ICT	Jan, 2026	March, 2026	747,600		747,600
							6,108,000	**1,775,200**	**4,332,800**
							14,772,000	**4,973,800**	**9,798,200**
KRA 3: OVERSIGHT, PARTICIPATION AND ACCOUNTABILITY									

	DLI	No	Activity Description	*Lead department for implementation*	Start Date	End Date	Total Cost	Source of Funds	
								CGN	KDSP II GRANT
DLI 7: Participating counties that have established public investment management dashboards with citizen feedback mechanisms		57	Projects Dashboard Data Validation and Accuracy Testing	Administration, Public Service and ICT	Jul-25	Sep-25	60,000	60,000	
		58	Projects Dashboard User Acceptance Testing (UAT)	Administration, Public Service and ICT	Jul-25	Sep-25	90,000	90,000	
		59	Projects Dashboard Training and Documentation	Administration, Public Service and ICT	Jul-25	Sep-25	480,000	480,000	
		60	Integration of PIM dashboard with content delivery network	Administration, Public Service and ICT	Oct-25	Dec-25	350,000	350,000	
		61	Training of COs, Directors and technical officers on PIM Frameworks	Finance and Economic Planning	Jul-25	Sep-25	783,200	363,200	420,000
		62	Uploading and updating of project data in the PMTS dashboard	Finance and Economic Planning	Oct-25	Dec-25	1,662,500	1,662,500	
		63	Preparation of the report on projects Stock-take and implementation plan of the recommendations	Finance and Economic Planning	Oct-25	Dec-25	2,320,600	2,320,600	
		64	Screening of proposed infrastructure investments	Finance and Economic Planning	Oct-25	Dec-25	468,400	468,400	
		65	Establish and operationalize County Community -led Project Management Committees	Administration, Public Service and ICT	Jan, 2026	March, 2026	1,500,000		1,500,000
		66	Sensitize MCAs and CA Leadership on KDSP 2 program	Administration, Public Service and ICT	Oct-25	Dec-25	1,674,200		1,674,200
		67	Minutes of Project management Committees	Administration, Public Service and ICT	Oct-25	Dec-25			
							9,388,900	**5,794,700**	**3,594,200**
							9,388,900	**5,794,700**	**3,594,200**

	DLI	No	Activity Description	*Lead department for implementation*	Start Date	End Date	Total Cost	Source of Funds	
								CGN	KDSP II GRANT
	CROSS-CUTTING / CRITICAL AREAS								
		68	Establish County GRM structures based on the ESHSRIM (guidelines)	Administration, Public Service and ICT	Jul-24	Sep 24	62,000	62,000	
		69	Capacity Building of Envirnmental and Social Safeguards Officers on Environmental and Social Framework (ESF)	Lands, Physical Planning, Environment and Climate Change	Jul-24	June,2025	60,000		60,000
		70	Establish Environmental and Social Health Safety (ESHS) Committee	Lands, Physical Planning, Environment and Climate Change	July,2024	June,2025			
			Sub-Total				122,000	62,000	60,000
			Total				122,000	62,000	60,000
			GRAND TOTAL				57,500,000	20,000,000	37,500,000

IMPLEMENTATION ARRANGEMENTS

The implementation of the proposed activities will be through the established program structures in the county including CPSC, CPTC and CPIU. The respective KRA Managers and specialist officer will initiate the proposals for implementation of the activities earmarked in the work plan. The budget and any requisitions under the program will be managed by the County Program Coordinator who will raise a requisition to the Chief Officer responsible for devolution who is the program's authorizing officer. The County Program Implementation Partner Teams will also oversee the implementation of activities under the various KRAs. The County Program Technical Committee and County Program Steering Committee will be apprised on implementation of program on quarterly basis.

Authenticated By:

Stephen K. Sang, EGH
Governor, Nandi County & Chairperson CPSC

Mary Kemei
County Programme Coordinator

ANNEX 1: KDSP II ANNUAL WORK PLAN FOR FY 2025/2026

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
KRA 1: SUSTAINABLE FINANCING AND EXPENDITURE MANAGEMENT														
DLI 2: Participating counties that have put in place core governance arrangements to manage public funds														
		SPMU Structures and job descriptions approved	Approve structures and job descriptions for the County Single Project Management Unit	Develop and approve County SPMU structures and Job descriptions						Oct, 2025	Dec, 2025	Finance and Economic Planning	Administration, Public Service and ICT	
		County SPMU Structures Establish	CSPMU staffing - Deploy staff as per approved CSPMU structure and job descriptions and Train them	CSPMU staffing - Deploy staff as per approved CSPMU structure and job descriptions						April, 2026	Jun 2025	Finance and Economic Planning	Administration, Public Service and ICT	
				Ttrain SPMU staff	Technical Assistance	2	3	24,800	148,800	April, 2026	Jun-26	Finance and Economic Planning	Administration, Public Service and ICT	KDSP II Grant
					Workshop/ Days/Persons (Conference)	15	1	3,000	45,000	April, 2026	Jun-26	Finance and Economic Planning	Administration, Public Service and ICT	KDSP II Grant
				Sensitize CECMs, COs, Directors on roles of CSPMU	Workshop/ Days/Persons (Conference)	50	1	3,000	150,000	April, 2026	June,2026	Finance and Economic Planning	Administration, Public Service and ICT	KDSP II Grant

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
		Approved KDSP 2 County Annual Work Plan, Budget and Cashflow Plan for level I grants and County Annual Investment Plans for FY 2025/2026	Preparation and approval of KDSP 2 County Annual Work Plan, Budget and Cashflow plans for FY 2025/2026 and County Annual Investment Plan for FY 2025/2026	Drafting of KDSP 2 County Annual Work Plan, Budget and Cashflow plans for FY 2025/2026 and County Annual Investment Plan for FY 2025/2026 by CPIU and CTIPT	.			3,000	240,000	Jul ,2025	Sep-25	Administration, Public Service and ICT	Finance and Economic Planning	CGN
				CPTC Review and approval of County Annual Work Plan, Budget and Cashflow Plan for level 1 grants and County Annual Investment Plan for FY 2025/2026	Workshop/Persons/ Days (Conference)	12	1	3,000	36,000	Oct, 2025	Dec, 2025	Administration, Public Service and ICT	Finance and Economic Planning	CGN
				CPSC Review and approval of County Annual Work Plan, Budget and Cashflow Plan for level 1 and County Annual	Workshop/ Days/Persons (DSA)	1	4	22,000	88,000	Oct, 2025	Dec, 2025	Administration, Public Service and ICT	Finance and Economic Planning	CGN
					Workshop/ Days/Persons (DSA)	2	4	18,200	145,600	Oct, 2025	Dec, 2025			
					Workshop/ Days/Persons (DSA)	9	4	16,800	604,800	Oct, 2025	Dec, 2025			

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
				Investment Plan for FY 2025/2026	Workshop/ Days/Persons (DSA)	3	4	14,000	168,000	Oct, 2025	Dec, 2025			
					Workshop/ Days/Persons (Conference)	15	3	3,500	157,500	Oct, 2025	Dec, 2025			
				Finalization of the workplan, budget and cashflow plan for FY 2025/2026 by CPIU and CTIPT	Workshop/ Days/Persons (Conference)	20	2	3,000	120,000	Oct, 2025	Dec, 2025	Administration, Public Service and ICT	Finance and Economic Planning	CGN
		Monitoring of KDSP II Activities (Quarterly and Annual Reports on implementation of KDSP 2)	Quarterly Meetings /approval of KDSP 2 program progress Reports	CPSC meetings / review and approval of quarterly program progress reports Reports	Workshop/ Days/Persons (DSA)	1	9	22,000	198,000	Jul-25	Jun-26	Administration, Public service and ICT	Finance and Economic Planning	KDSP II Grant
					Workshop/ Days/Persons (DSA)	2	9	18,200	327,600	Jul-25	Jun-26			
					Workshop/ Days/Persons (DSA)	9	9	16,800	1,360,800	Jul-25	Jun-26			
					Workshop/ Days/Persons (DSA)	2	9	14,000	252,000	Jul-25	Jun-26			
					Workshop/ Days/Persons (Conference)	15	6	3,500	315,000	7/1/2025	Jun-26			
				CPTC meetings/ review and approval of	Workshop/ Days/Persons (DSA)	10	6	16,800	1,008,000	7/1/2025	Jun-26			

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
				program progress reports (quarterly)	Workshop/ Days/Persons (DSA)	1	6	14,000	84,000	Jul-25	Jun-26			
					Workshop/ Days/Persons (Conference)	11	3	3,500	115,500	Jul-25	Jun-26			
				Preparation of Quarterly reports by CPIU and CTIPT	Workshop/ Days/Persons (DSA)	20	9	14,000	2,520,000	Jul-25	Jun-26			
					Workshop/ Days/Persons (DSA)	1	9	16,800	151,200	Jul-25	Jun-26			
					Workshop/ Days/Persons (Conference)	21	6	3,500	441,000	Jul-25	Jun-26			
		CPIU Reports	CPIU Meetings on Programme coordination (monthly)	CPIU meetings (monthly)	Workshop/ Days/Persons (Conference)	20	12	3,000	720,000	Jul-25	Jun-26	Administration, Public Service and ICT	Finance and Economic Planning	CGN
		Effective Coordination of KDSP 2 in the County	County level internal program progress missions and hosting joint national/county /World Bank implementation support missions	County level internal program progress missions and hosting joint national/county /World Bank implementation support missions	Conference/accommodation/ meals				336,000	Jul-25	Jun-26	Administration, Public Service and ICT	Finance and Economic Planning	CGN

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
			National level external program progress missions and joint national/county /World Bank program progress and implementation support missions	National level external program progress missions and joint national/county /World Bank program progress and implementation support missions	Accomodation and domestic travel				2,000,000	July,2025	Jun-26	Administration, Public Service and ICT	Finance and Economic Planning	CGN
			General administration and office supplies	General administration and office supplies	Office Supplies				543,348	Jul-25	Jun-26	Administration, Public Service and ICT	Finance and Economic Planning	CGN/KDSP II Grant
		Training program for gender officers developed and approved	Develop and approve training program for gender officers FY 2025/2026	Develop and approve training program for gender officers/Focal Persons FY 2025/2026						July,2025	Sep-25	Culture, Gender and Social Welfare	Administration, Public Service and ICT	
		Gender officers/focal persons trained	Training of Gender officers/Focal Persons FY 2024/2025	Training of Gender officers/Focal Persons FY 2024/2025	Workshop/ Days/Persons (DSA)	6	5	11,200	336,000	Oct, 2025	Dec, 2025	Culture, Gender and Social Welfare	Administration, Public Service and ICT	CGN
					Tuition fee	6		38,821	232,926	Oct, 2025	Dec, 2025	Culture, Gender and Social Welfare	Administration, Public	CGN

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
													Service and ICT	
			Trainig of Gender officers/Focal Persons and disability officers FY 2025/2026	Trainig of Gender officers/Focal Persons FY 2025/2026	Workshop/ Days/Persons (DSA)	6	5	14,000	420,000	Oct, 2025	Dec, 2025	Culture, Gender and Social Welfare	Administration, Public Service and ICT	KDSP II Grant
					Tuition fee	6		38,821	232,926	Oct, 2025	Dec, 2025	Culture, Gender and Social Welfare	Administration, Public Service and ICT	KDSP II Grant
		County Gender Mainstreaming Policy approved	Preparation and approval of County Gender Mainstreaming policy	Drafting of the policy by the Technical team	Conference	12	5	3,000	180,000	Jan-26	March, 2025	Culture, Gender and Social Welfare	Administration, Public Service and ICT	KDSP II Grant
				Stakeholders engagement	Conference	35	1	3,000	105,000	Jan-26	March, 2025	Culture, Gender and Social Welfare	Administration, Public Service and ICT	KDSP II Grant
				County Assembly Committee on Culture, Gender and Social Welfare	Conference	20	2	3,000	120,000	Jan-26	March, 2025	Culture, Gender and Social Welfare	Administration, Public Service and ICT	KDSP II Grant
				Public participation					-	Jan-26	March, 2025	Culture, Gender and Social Welfare	Administration, Public Service and ICT	KDSP II Grant
				Validation	Conference	35	1	3,000	105,000	Jan-26	March, 2025	Culture, Gender	Administration, Public	KDSP II Grant

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
												and Social Welfare	Service and ICT	
				approval of the Policy by Cabinet										
		Sub Total							**14,008,000**					
DLI 3: Participating counties that have increased own-source revenue collection by at least 5 percent annually, over and above the rate of inflation														
		Validated Revenue Legislations and policies (Nandi County Market Access and Trade Facilitation Bill,2025; Nandi County Outdoor Advertising and Signage Control Bill, 2025; Nandi County Betting, Lotteries and Gaming Regulations Bill, 202; Nandi County Revenue	Review and Validation of County revenue Legislations and Policies	Validation workshop	Workshop/ Days/Persons (Conference)	30	4	3000	360,000.00	October, 2025	Dec, 2025	Finance and Economic Planning	All County Departments	CGN
					Technical Assistance	3	5	24,800	372,000.00	Octber, 2025	Dec, 2025	Finance and Economic Planning	All County Departments	CGN

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
		Waivers and Variations Bill, 2025; Nandi County Public Transportation and Parking Management Bill, 2025; Nandi County Roads and Transport Bill, 2025; Nandi County Property Hire and Lease Bill, 2025 and Nandi County Weights and Measures Bill, 2025)												

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
		Validation of the Revenue enhancement Action Plan and draft legislations	Validation of the Revenue enhancement Action Plan CECs, COs, Directors and revenue officers		Workshop/ Days/Persons (Conference)	100	3	3,000	900,000.00	October, 2025	Dec, 2025	Finance and Economic Planning	All County Departments	KDSP II Grant
		Annual Revenue mapping Report disclosing all county revenue streams	Conduct revenue mapping and prepare report disclosing all county revenue streams	Identification of revenue streams and field visits to map them in the revenue system and updating of revenue registers and cadasters	Workshop/ Days/Persons (Conference)	60	10	1,500	900,000	Jan, 2026	March, 2026	Finance and Economic planning	All County Departments	KDSP II Grant
		Revenue Forecasting tools implemented	Sensitization of revenue and Budget team on revenue forecasting tools	Nomination of officers to be train	Workshop/ Days/Persons (Conference)	20	1	3,000	60,000	Jan, 2026	March, 2026	Finance and Economic Planning	All County Departments	KDSP II Grant
		County Revenue Mobilization strategy formulated and implemented	Formulate County Revenue mobilization strategy and prepare implementation plan	Formulation of County revenue Mobilization Strategy and implementation plan	Workshop/ Days/Persons (DSA)	17	5	14,000	1,190,000	October, 2025	Dec, 2025	Finance and Economic Planning	All County Departments	CGN
					Technical Assistance	2	5	24,800	248,000	October, 2025	Dec, 2025	Finance and Economic Planning	All County Departments	CGN

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
					Workshop/ Days/Persons (Conference)	20	4	3,500	280,000	October, 2025	Dec, 2025	Finance and Economic Planning	All County Departments	CGN
				Dissemination of Revenue Mobilisation Strategy to County leadership	Workshop/ Days/Persons (Conference)	50	1	3,000	150,000	October, 2025	Dec, 2025	Finance and Economic Planning	All County Departments	CGN
				Technical Assistance	Technical Assistance	2	2	24,800	99,200	October, 2025	Dec, 2025	Finance and Economic Planning	All County Departments	CGN
		Formulation of the Following Revenue policies and legislations: 1. Pricing and tariff policy 2. Own Source Revenue policy	Formulate/Review Revenue policies and legislations to expand the revenue base (1. Pricing and tariff policy 2. Own Source Revenue policy)	Technical Assistance	Technical Assistance	3	5	24,800	372,000	January, 2026	March, 2026	Finance and Economic planning	All County Departments	KDSP II Grant
				Establish a technical working team for the revenue policies/legislations	Workshop/ Days/Persons (DSA)	18	5	14,000	1,260,000	January, 2026	March, 2026	Finance and Economic planning	All County Departments	KDSP II Grant

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
					Workshop/ Days/Persons (Conference)	20	4	3,500	280,000	January, 2026	March, 2026	Finance and Economic planning	All County Departments	KDSP II Grant
			Validation of Revenue policies and legislations (1. Pricing and tariff policy 2. Own Source Revenue policy)	Validation of 1. Pricing and tariff policy 2. Own Source Revenue policy	Workshop/ Days/Persons (Conference)	60	1	3,000	180,000	January, 2026	March, 2026	Finance and Economic Planning	All County Departments	KDSP II Grant
			Dissemination of legislation and policies to revenue and enforcement officers	Dissemination of legislation and policies to revenue and enforcement officers	Workshop/ Days/Persons (Conference)	23	2	3,500	161,000	January, 2026	March, 2026	Finance and Economic Planning	Administration, Public Service and ICT	KDSP II Grant
					Workshop/ Days/Persons (DSA)	20	3	14,000	840,000	January, 202625	March, 2026	Finance and Economic Planning	Administration, Public Service and ICT	KDSP II Grant
					Technical Assistance	3	3	24,800	223,200	January, 2026	March, 2026	Finance and Economic Planning	Administration, Public Service and ICT	KDSP II Grant
		County Revenue System Upgraded	Upgrading of the County Revenue System	upgrading of the County USSD	consultancy				500,000	Jan, 2026	March, 2026	Finance and Economic planning	Administration, Public Service and ICT	KDSP II Grant
				Upgrading of the revenue self service portal	consultancy				400,000	Jan, 2026	March, 2026	Finance and	Administration, Public	KDSP II Grant

	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
											Economic planning	Service and ICT	
	Point of Sale gudgets Acquired	Acquisition of POS Gadgets	Acquisition of POS Gadgets	procurement	16		45,000	720,000	Jan, 2026	March, 2026	Finance and Economic planning	Administration, Public Service and ICT	KDSP II Grant
	Report on capacity building of revenue officers on revenue mapping, billing and reporting	Capacity building of revenue officers on revenue mapping, Billing and Reporting	Capacity building of revenue officers on revenue mapping, Billing and Reporting	Workshop/ Days/Persons (Conference)	15	2	3,000	90,000	Jan, 2026	March, 2026	Finance and Economic planning	All County Departments	KDSP II Grant
				Workshop/ Days/Persons (DSA)	15	3	14,000	630,000	Jan, 2026	March, 2026	Finance and Economic planning	All County Departments	KDSP II Grant
				Technical Assistance	2	3	24,800	148,800	Jan, 2026	March, 2026	Finance and Economic planning	All County Departments	KDSP II Grant
	Implementation plan for internal audit recommendations on own source revenue	Prepare implementation plan for internal audit recommendations on own source revenue	Prepare an implementation plan for internal audit recommendations on Own Source Revenue	Workshop/Days/Persons (Conference)	10	3	3,000	90,000	October, 2025	Dec, 2025	Finance and Economic planning	All County Departments	KDSP II Grant
								10,454,200					
DLI 4: Participating counties that are implementing pending bills action plans to reduce their stock of pending bills and maintain it at minimal levels													

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
		Updated stock of verified pending bills by age as at July 2024/2025	Verification of pending bills by internal audit/ pending bills verification committee	Sensitization on pending bills templates and Document reviews with all departments	Workshop/ Days/Persons (Conference)	70	5	3,000	1,050,000	July, 2025	September, 2025	Finance and Economic Planning	All County Departments	CGN
			Report writing and preparation of stock of pending bills by the internal audit/pending bills verification committee	Report writing and preparation of stock of pending bills by the internal audit/pending bills verification committee	Workshop/ Days/Persons (Conference)	11	4	3,500	154,000	July, 2025	September, 2025	Finance and Economic Planning	All County Departments	DSP II GRANT
					Workshop/ Days/Persons (DSA)	11	5	14,000	770,000	July, 2025	July, 2025	Finance and Economic Planning	All County Departments	CGN
		Capacity Building report for Internal audit /pending bills verification committee	Train/ Capacity building of internal Audit/ Pending Bills Verification Committee	Capacity building of the Pending Bills Committee/ Internal Audit on their roles and pending bills templates	Workshop/ Days/Persons (DSA)	11	3	14,000	462,000	July, 2025	Sept, 2025	Finance and Economic Planning		KDSP II Grant
				conference	Workshop/ Days/Persons (Conference)	15	2	3,500	105,000	July, 2025	Sept, 2025	Finance and Economic Planning		KDSP II Grant
				Technical Assistance	Technical Assistance	2	2	24,800	99,200	July, 2025	Sept, 2025	Finance and Economic Planning		KDSP II Grant

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
		Pending Bills Action Plan	Prepare a County Pending bills action plan and resettlement	Prepare a county pending bills action plan and resetlement	Workshop/ Days/Persons (Conference)	50	3	3,000	450,000	July, 2025	Sept, 2025	Finance and Economic Planning	All County Departments	KDSP II Grant
		Quarterly pending bills status reports	prepare Quarterly reports on status of pending bills	prepare Quarterly reports on status of pending bills	Workshop/ Days/Persons (Conference)	15	16	3,500	840,000	Jul-25	Jun-26	Finance and Economic Planning	All County Departments	KDSP II Grant
					Workshop/ Days/Persons (DSA)	12	16	14,000	2,688,000	Oct, 2025	Dec, 2025	Finance and Economic Planning	All County Departments	KDSP II Grant
		Development of Debt/ Pending Bills Management strategy	Develop a Debt/ Pending Bills Management Strategy	Development of Debt/ Pending Bills Management strategy	Workshop/ Days/Persons (Conference)	15	3	3,500	157,500	Jan, 2026	March, 2026	Finance and Economic Planning	All County Departments	KDSP II Grant
					Technical Assistance	2	4	24,800	198,400	Jan, 2026	March, 2026	Finance and Economic Planning	All County Departments	KDSP II Grant
					Workshop/ Days/Persons (DSA)	12	4	14,000	672,000	Jan, 2026	March, 2026	Finance and Economic Planning	All County Departments	KDSP II Grant
		Capacity building for the Development of a Balance Budget	Capacity Building for the Development of a Balance Budget	Capacity for the Development of a Balance Budget	Workshop/ Days/Persons (Conference)	20	2	3,000	120,000	Jan-26	March, 2026	Finance and Economic Planning	All County Departments	KDSP II Grant
					Technical Assistance	2	3	24,800	148,800	Jan-26	Mar-26	Finance and	All County Departments	KDSP II Grant

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
												Economic Planning		
					Workshop/ Days/Persons (DSA)	20	3	14,000	840,000	Jan-26	Mar-26	Finance and Economic Planning	All County Departments	KDSP II Grant
									8,754,900					
									19,209,100					
KRA 2: INTERGOVERNMENTAL COORDINATION, INSTITUTIONAL PERFORMANCE AND HUMAN RESOURCE MANAGEMENT														
DLI 5: Participating counties that have integrated their HR records, authorized staff establishment and payroll, and uploaded cleaned payrolls in the HRMIS														
		County Skills Inventory Report	Conduct Staff Skills Audit	Analysis of Skills audit tools by Technical Working Groups	Workshop/ Days/Persons (DSA)	4	5	14,000	280,000	October, 2025	December, 2025	Administration, Public service and ICT	All County Departments	KDSP II Grant
				Sensitization of the County Executive on HR Skills Audit and preparation of the skillls audit report	Workshop/ Days/Persons (Conference)	60	1	3,000	180,000	October, 2025	December, 2025	All County Departments	All County Departments	KDSP II Grant
					Technical Assistance	3	8	24,800	595,200	October, 2025	Dec-25	Administration, Public service and ICT	All County Departments	KDSP II Grant
		Implementation Plan of the Skills Audit Report	Prepare and approve implementation plan of the	Develop implementation plans as per Skills Audit	Workshop/ Days/Persons (DSA)	16	3	14,000	672,000	October, 2025	December, 2025	Administration, Public service and ICT	All County Departments	KDSP II Grant

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
			Skills audit Report	Report by the CHRAC	Workshop/ Days/Persons (Conference)	20	2	3,500	140,000	October, 2025	December, 2025	Administration, Public service and ICT	All County Departments	KDSP II Grant
					Technical Assistance	2	3	24,800	148,800	October, 2025	December, 2025	Administration, Public service and ICT	All County Departments	KDSP II Grant
		Implementation Plan for HR Audit	Prepare Implementation Plan of the recommendation of HR audit, OAG Payroll ,SRC M&E reports and approved Staff Establishment	prepare Implementation Plan of the recommendation of HR audit, OAG Payroll ,SRC M&E reports and approved Staff Establishment by the CHRAC	Workshop/ Days/Persons (Conference)	16	4	3,500	224,000	October, 2025	December, 2025	Administration, Public service and ICT	All County Departments	KDSP II Grant
					Workshop/ Days/Persons (DSA)	16	5	16,800	1,344,000	October, 2025	December, 2025	Administration, Public service and ICT	All County Departments	CGN
					Technical Assistance	3	5	24,800	372,000	October, 2025	December, 2025			CGN
			Sensitization of the County Executive, Directors & HR Officers on implementation plan Sensitization of	Sensitization of the County Executive, Directors & HR Officers on implementation plans of recommendatio	Workshop/ Days/Persons (Conference)	50	1	3,000	150,000	October, 2025	December, 2025	Administration, Public service and ICT	All County Departments	KDSP II Grant

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
			the County Executive, Directors & HR Officers on implementation plans of recommendation of HR audit, OAG Payroll ,SRC M&E reports and approved Staff Establishment	n of HR audit, OAG Payroll ,SRC M&E reports and approved Staff Establishment										
		Implementation reports on recommendations of HR audit, OAG Payroll ,SRC M&E reports and approved Staff Establishment	Prepare implementation reports on recommendations of HR audit, OAG Payroll ,SRC M&E reports and approved Staff Establishment by CHRAC	Prepare implementation reports on recommendations of HR audit, OAG Payroll ,SRC M&E reports and approved Staff Establishment by CHRAC	Workshop/ Days/Persons (Conference)	16	4	3,000	192,000	Apr-26	June, 2026	Administration, Public Service and ICt	All County Departments	KDSP II Grant
		Payroll Cleanup	Implementation of critical activities on payroll clean-up	Carrying out payroll clean up in accordance to OAG,SRC and HR audit report by payroll team	Workshop/ Days/Persons (Conference)	5	2	3,500	35,000	October, 2025	December, 2025	Administration, Public service and ICT	All County Departments	CGN
					Workshop/ Days/Persons (DSA)	5	3	14,000	210,000	October, 2025	December, 2025	Administration, Public service and ICT	All County Departments	CGN

	Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
		Assign UPNs to all cadres of staff to eliminate all manual payrolls	Assign UPNs to all cadres of staff to eliminate all manual payrolls					-	October, 2025	December, 2025	Administration, Public service and ICT	All County Departments	CGN
	Staff Redeployment Plans	Preparation of Staff Redeployment Plans and reports	Preparation of Staff Redeployment Plans and reports by COs and HR Officers	Technical Assistance	2	8	24,800	396,800	January, 2026	March, 2026	Administration, Public service and ICT	All County Departments	KDSP II Grant
				Workshop/ Days/Persons (Conference)	25	2	3,000	150,000	January, 2026	March, 2026	Administration, Public service and ICT	All County Departments	KDSP II Grant
		Training of County Executive, Chief Officers, Directors, HR Officers, finance officers on staff establishment controls and dissemination of findings of Report on staff redeployment plans report	Training of County Executive, Chief Officers, Directors, HR Officers, finance officers on staff establishment controls and dissemination of findings of Report on staff redeployment plans report	Workshop/ Days/Persons (Conference)	50	3	3,000	450,000	January, 2026	March, 2026	Administration, Public service and ICT	All County Departments	KDSP II Grant

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
		Report on Sensitization of the Nandi County Public Service Board and County Assembly Service Board and County Assembly Select Committee on Administration and Public Service	Sensitization of the Nandi County Public Service Board, County Assembly Service Board and County Assembly Select Committee on Administration and Public Service	Sensitization of the CPSB, CASB and CA select Committee on Administration and Public Service on KDSP II KRA 2	Workshop/ Days/Persons (DSA)	22	3	16,800	1,108,800	Jan-26	March, 2026	Administration, Public service and ICT	CPSB and NCAPSB	KDSP II Grant
					Technical Assistance	2	4	24,800	198,400	Jan-26	March, 2026	Administration, Public service and ICT	CPSB and NCAPSB	KDSP II Grant
					Workshop/ Days/Persons (Conference)	27	2	3,500	189,000	Jan-26	March, 2026	Administration, Public service and ICT	CPSB and NCAPSB	KDSP II Grant
		Recruitment and Leave Management Module in HRIS-Ke	Implementation of the recruitment and Leave Management Module in HRIS-Ke	Sensitization of COs, CPSB and HR officers on recruitment and Leave Management Module	Workshop/ Days/Persons (Conference)	50	1	3,000	150,000	Apr-26	June, 2026	Administration, Public service and ICT	All County Departments	KDSP II Grant
				Onjob training for Payroll officers on recruitment and Leave Management Module	Workshop/ Days/Persons (Conference)	7	2	3,000	42,000	Apr-26	June, 2026	Administration, Public service and ICT		KDSP II Grant
					Technical Assistance	2	4	24,800	198,400	Apr-26	June, 2026	Administration,		KDSP II Grant

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
												Public service and ICT		
		Staff Establishment Module uploaded in HRIS-Ke	Upload Staff Establishment Module in HRIS-Ke	Uploading and onjob training of payroll officers on staff Establishment Module in HRIS-Ke	Workshop/ Days/Persons (Conference)	10	5	3,000	150,000	October, 2025	Dec-25	Administration, Public service and ICT		CGN
					Technical Assistance	2	6	24,800	297,600	Oct-25	Dec-25	Administration, Public service and ICT		CGN
		Consistency across HR records, approved staff establishment, and payroll data in the HRIS-Ke	Verify personal files to ensure consistency across HR records, approved staff establishment and payroll data in the HRIS-Ke	Verify personal files to ensure consistency across HR records, approved staff establishment and payroll data in the HRIS-Ke	Workshop/ Days/Persons (Conference)	10	10	3,000	300,000	October, 2025	Dec-25	Administration, Public service and ICT	All County Departments	CGN
			Report writing on consistency across HR records, approved staff establishment, and payroll data in the HRIS-Ke	Report writing on consistency across HR records, approved staff establishment, and payroll data in the HRIS-Ke	Workshop/ Days/Persons (DSA)	10	3	14,000	420,000	October, 2025	Dec-25	Administration, Public service and ICT	All County Departments	CGN
					Workshop/ Days/Persons (Conference)	10	2	3,500	70,000	October, 2025	Dec-25	Administration, Public service and ICT	All County Departments	CGN

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
		Intergovernmental sector forums established and operationalized	Establish and operationalize an Integovernment Relations Unit	Identify and deploy staff to the intergovernment relations Unit						Jan-26	Mar-26	Administration, Public service and ICT	All County Departments	
									8,664,000					
DLI 6: Participating counties that are enhancing accountability for results through an integrated performance management system														
		Annual Evaluation performance report for FY 2024/2025 and sensitization report on Intergrated Performance Management	Evaluation of FY 2024/2025 PCs and sensitization of CECMS, COs and directors on Integrated Performance Management	Evaluation of FY 2024/2025 PCs and sensitization of CECMS, COs and directors on Integrated Performance Management	Workshop/ Days/Persons (Conference)	50	3	3,000	450,000	Jul-25	Sep-25	Administration, Public service and ICT	All County Departments	CGN
				Technical Assistance	Technical Assistance	3	4	24,800	297,600	Jul-25	Sep-25			CGN
		Vetted PCs and PASs for FY 2025/2026	Vetting of FY 2025/2026 PCs and PASs	Vetting of FY 2025/2026 PCs and PASs	Workshop/ Days/Persons (Conference)	50	3	3,000	450,000	Jul-25	Sep-25	Administration, Public service and ICT	all County Departments	CGN

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
					Technical Assistance	3	4	24,800	297,600	Jul-25	Sep-25	Administration, Public service and ICT	all County Departments	CGN
			Consolidation and verification of FY 2025/2026 PCs by the PC unit staff	Consolidation and verification of FY 2025/2026 PCs by the PC unit staff	Workshop/ Days/Persons (DSA)	5	4	14,000	280,000	July, 2025	September, 2025	Administration, Public service and ICT	All County Departments	CGN
		Report on sensitization of staff on SPAS	Sensitization of Staff on SPAS	Capacity Building of staff on SPAS	Workshop/ Days/Persons (Conference)	200	3	3,000	1,800,000	October, 2025	December, 2025	Administration, Public service and ICT	All County Departments	KDSP II Grant
		Signed PCs and PASs for FY 2025/202	Signing of FY 2025/26 Performance Contracts	Signing of FY 2025/26 Performance Contracts	Workshop/ Days/Persons (Conference)	50	1	3,000	150,000	Jul-25	September, 2025	Administration, Public service and ICT	All County Departments	KDSP II Grant
		Report on sensitization of CIPMC	Sensitization of the County Integrated Performance Management Committee	Sensitization of the CIPMC	Workshop/ Days/Persons (Conference)	20	2	3,000	120,000	Jan-25	Mar-25	Administration, Public service and ICT	Administration, Public Service and ICT	KDSP II Grant

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
		Awards and Sanctions iisued on FY 2024/2025 peformance	Awards Ceremony on FY 2024/25 Performance	Awards Ceremony on FY 2024/25 Performance	Workshop/ Days/Persons (Conference)	50	1	3,000	150,000	Jan-26	Mar-26	Administration, Public service and ICT	All County Departments	KDSP II Grant
		Quarterly Performance review reports for FY 2025/2026	Preparation of Quarterly Performance review reports for FY 2025/2026	Preparation of Quarterly Performance review reports for FY 2025/2026	Workshop/ Days/Persons (Conference)	50	4	3,000	600,000	Jul-25	Jun-26	Administration, Public service and ICT	All County Departments	KDSP II Grant
		Mid-Year Performance review report	Mid-Year Performance Assessment for FY 25/26 by County Integrated Performance Management Committee (CIPMC)	Mid-Year Performance Assessment for FY 25/26 by County Integrated Performance Management Committee (CIPMC)	Workshop/ Days/Persons (Conference)	35	2	3,000	210,000	Jan-26	Mar-26	Administration, Public service and ICT	All County Departments	KDSP II Grant
					Technical Assistance	3	3	24,800	223,200	Jan-26	March, 2026			KDSP II Grant
		Performance Contracting and Staff Performance Appraisal System Modules implemented in HRIS-Ke	Implementation of Performance Contracting and Staff Performance Appraisal System Modules in HRIS-Ke	On job training for payroll staff on Performance Contracting and Staff Performance Appraisal System Modules in HRIS-Ke	Workshop/ Days/Persons (Conference)	7	4	3,000	84,000	Jan-26	March, 2025	Administration, Public service and ICT	Administration, Public Service and ICT	KDSP II Grant

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
					Technical Assistance	2	5	24,800	248,000	Jan, 2026	March, 2026	Administration, Public service and ICT		KDSP II Grant
		Change management Action Plan	Develop a Change Management Action Plan	Develop a Change Management Plan	Workshop/ Days/Persons (Conference)	50	3	3,000	450,000	Jan, 2026	March, 2026	Administration, Public service and ICT	All County Departments	KDSP II Grant
					Technical Assistance	2	6	24,800	297,600	Jan, 2026	March, 2026	Administration, Public service and ICT	All County Departments	KDSP II Grant
									6,108,000					
									14,772,000					
KRA 3: OVERSIGHT, PARTICIPATION AND ACCOUNTABILITY														
DLI 7: Participating counties that have established public investment management dashboards with citizen feedback mechanisms														
		Projects dashboard with feedback mechanism	Projects Dashboard Data Validation and Accuracy Testing	Test the dashboard logic by inputting sample data and manually comparing the resulting KPIs against expected values to ensure accuracy	Workshop/ Days/Persons (Conference)	10	2	3,000	60,000	Jul-25	Sep-25	Administration, Public service and ICT	Finance and Economic Planning	CGN

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
			Projects Dashboard User Acceptance Testing (UAT)	Conduct a pilot test with departments to gather feedback on usability and clarity	Workshop/ Days/Persons (Conference)	30	1	3,000	90,000	Jul-25	September, 2025	Administration, Public service and ICT	Finance and Economic Planning	CGN
			Projects Dashboard Training and Documentation	Develop training materials and a Standard Operating Procedure (SOP) for data collection, dashboard viewing, and routine maintenance.	Workshop/ Days/Persons (Conference)	40	4	3,000	480,000	July, 2025	September, 2025	Administration, Public service and ICT	Finance and Economic Planning	CGN
		Projects linked with images in the Dashboard	Integration of PIM dashboard with content delivery network	Integration of PIM dashboard with content delivery network	Consultants				350,000	October, 2025	Dec-25	Administration, Public service and ICT	Finance and Economic Planning	CGN
		Training report on PIM Frameworks	Training of COs, Directors and technical officers on PIM Frameworks	Training of PIM frameworks	Workshop/ Days/Persons (Conference)	70	2	3,000	420,000	July, 2025	Sept, 2025	Finance and Economic Planning	All County Departments	KDSP II Grant
					Technical Assistance	3	3	24,800	223,200	July, 2025	September, 2025	Finance and Economic Planning	All County Departments	CGN
					Transport Reimbursement(Stakeholders)	70	2	1,000	140,000	July, 2025	September 2025	Finance and	All County Departments	CGN

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
												Economic Planning		
		Citizens view of County Projects in the PMTS	Uploading and updating of project data in the PMTS dashboard	Uploading and updating of project data in the PMTS dashboard	Workshop/ Days/Persons (DSA)	25	4	14,000	1,400,000	Oct-25	Dec-25	Finance and Economic Planning	All County Departments	CGN
					Workshop/ Days/Persons (Conference)	25	3	3,500	262,500	Oct-25	Dec-25	Finance and Economic Planning	All County Departments	CGN
		Report on projects stock- take and approved Projects Implementation Plan	Preparation of the report on projects Stock-take and implementation plan of the recommendations	Preparation of the report on projects Stock-take and implementation plan of the recommendations	Workshop/ Days/Persons (DSA)	25	2	14,000	700,000	Oct-25	Dec-25	Finance and Economic Planning	All County Departments	CGN
					Workshop/ Days/Persons (DSA)	20	3	16,800	1,008,000			Finance and Economic Planning	All County Departments	CGN
					Workshop/ Days/Persons (Conference)	45	2	3,500	315,000			Finance and Economic Planning	All County Departments	CGN
					Technical Assistance	2	6	24,800	297,600			Finance and Economic Planning	All County Departments	CGN

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
		Proposed Infrastructure investments screened	Screening of proposed infrastructure investments	Preparation of project concept notes for pipeline projects, pre-feasibility study reports, feasibility studies and climate, disaster, environmental and social screening reports.	Workshop/ Days/Persons (Conference)	30	3	3,000	270,000	Oct-25	Dec-25	Finance and Economic Planning	All County Departments	CGN
					Technical Assistance	2	4	24,800	198,400	Oct-25	Dec-25	Finance and Economic Planning	All County Departments	CGN
		County Community-led Project Management Committees Established and Operational	Establish and operationalize County Community - led Project Management Committees	Sensitize/Induct established PMCs	Workshop/ Days/Persons (Conference)	1,500	1	1,000	1,500,000	Jan-26	Mar-26	Administration, Public service and ICT	All County Departments	KDSP II Grant
		Report on sensitization of MCAs and CA Leadership	Sensitize MCAs and CA Leadership on KDSP 2 program	Sensitize MCAs and CA Leadership on KDSP 2 program	Workshop/ Days/Persons (Conference)	50	1	3,500	175,000	Oct, 2025	Dec, 2025	Administration, Public service and ICT	County Assembly	KDSP II Grant
					Technical Assistance	2	2	24,800	99,200	Oct, 2025	Dec, 2025	Administration, Public service and ICT	County Assembly	KDSP II Grant

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
					Workshop/ Days/Persons (DSA)	50	2	14,000	1,400,000	Oct, 2025	Dec, 2025	Administration, Public service and ICT	County Assembly	KDSP II Grant
		Minutes of Project management Committees	Minutes of Project management Committees	Minutes of Project management Committees					-	Oct, 2025	Dec, 2025	Administration, Public service and ICT	All County Departments	
		Sub-Total							**9,388,900**					
CROSS-CUTTING / CRITICAL AREAS														
		GRM Mechanisms Established	Establish County GRM structures based on the ESHSRIM (guidelines)	Establish County GRM structures based on the ESHSRIM (guidelines)	Establishment of Complaints Registers (County HQs and Sub County level)	7		3,000	21,000	Oct, 2025	Dec, 2025	Administration, Public service and ICT		CGN
					Establishment of County GRM Committee					Octber , 2025	Dec-25	Administration, Public service and ICT		CGN
					Establishment of suggestion boxes County HQ and sub county level	7		5,000	35,000	Oct, 2025	Dec, 2025	Administration, Public service and ICT		CGN
				Develop County GRM service charter	Printing services		3	2,000	6,000	Oct, 2025	Dec, 2025	Administration, Public service and ICT		CGN

		Expected Output/Deliverable	Activity Description	Description of Sub-Activities	Unit (persons, days, consultants, workshops)	No. of Units/persons/litres	Days	Unit Cost	Total Cost	Start Date	End Date	Lead department for implementation	Collaborating Departments	Source of Funds
		Environmental and Social Safeguards Institutionalized	Capacity Building of Environmental and Social Safeguards Officers on Environmental and Social Framework (ESF)	Capacity Building of Environmental and Social Safeguards Officers on Environmental and Social Framework (ESF)	Workshop/ Days/Persons (Conference)	10	2	3,000	60,000	Jan, 2026	March, 2026	Lands, Physical Planning, Environment and Climate Change	Administration, Public Service and ICT	KDSP II Grant
			Establish Environmental and Social Health Safety (ESHS) Committee	Issuing of appointment Letters						October, 2025	Dec-25	Lands, Physical Planning, Environment and Climate Change	Administration, Public Service and ICT	
									122,000					
		GRAND TOTAL							**57,500,000**					

Authenticated By:

Stephen K. Sang, EGH
Governor, Nandi County & Chairperson CPSC

Mary Kemei
County Programme Coordinator

ANNEX 2: KDSP II BUDGET FOR FY 2025/2026

No	Activity Description	*Lead department for implementation*	Start Date	End Date	Total Cost	Source of Funds	
						CGN	KDSP II GRANT
KRA 1: SUSTAINABLE FINANCING AND EXPENDITURE MANAGEMENT							
DLI 2: Participating counties that have put in place core governance arrangements to manage public funds							
1	Approve structures and job descriptions for the County Single Project Management Unit	Finance and Economic Planning	Oct-25	Dec-25	-		
2	CSPMU staffing - Deploy staff as per approved CSPMU structure and job descriptions and train them	Finance and Economic Planning	Oct-25	Dec-25	343,800		343,800
3	Preparation and approval of KDSP 2 County Annual Work Plan, Budget and Cashflow plans for FY 2025/2026 and County Annual Investment Plan for FY 2025/2026	Administration, Public service and ICT	Jul-25	Sep-25	1,559,900	1,559,900	
4	Quarterly Meetings /approval of KDSP 2 program progress Reports	Administration, Public service and ICT	Jul-25	Jun-26	6,773,100		6,773,100
5	CPIU Meetings on Programme coordination (monthly)	Administration, Public service and ICT	Jul-25	Jun-26	720,000	720,000	
6	County level internal program progress missions and hosting joint national/county/World Bank implementation support missions	Administration, Public service and ICT	Jul-25	Jun-26	336,000	336,000	
7	National level external program progress missions and joint national/county/World Bank program progress and implementation support missions	Administration, Public service and ICT	Jul-25	Jun-26	2,000,000	2,000,000	
8	General administration and office supplies	Administration, Public service and ICT	Jul-25	Jun-26	543,348	515,474	27,874
9	Develop and approve training program for gender officers FY 2025/2026	Culture, Gender and Social Welfare	Jul-25	Sep-25			

		No	Activity Description	*Lead department for implementation*	Start Date	End Date	Total Cost	Source of Funds	
								CGN	KDSP II GRANT
		10	Training of Gender officers/Focal Persons FY 2024/2025	Culture, Gender and Social Welfare	Jul-25	Sep-25	568,926	568,926	
		11	Trainig of Gender officers/Focal Persons FY 2025/2026	Culture, Gender and Social Welfare	Jan, 2026	March, 2026	652,926		652,926
		12	Preparation and approval of County Gender Mainstreaming policy	Culture, Gender and Social Welfare	Jan, 2026	March, 2026	510,000		510,000
							14,008,000	**5,700,300**	**8,307,700**
DLI 3: Participating counties that have increased own-source revenue collection by at least 5 percent annually, over and above the rate of inflation									
		13	Review and Validation of County revenue Legislations and Policies	Finance and Economic Planning	Oct-25	Dec-26	732,000	732,000	
		13	Validation of the Revenue enhancement Action Plan CECs, COs, Directors and revenue officers	Finance and Economic Planning	Oct-25	Dec-25	900,000		900,000
		14	Conduct revenue mapping and prepare report disclosing all county revenue streams	Finance and Economic Planning	Jan, 2026	March, 2026	900,000		900,000
		15	Sensitization of revenue and Budget team on revenue forecasting tools	Finance and Economic Planning	Jan, 2026	March, 2026	60,000		60,000
		16	Formulate County Revenue mobilization strategy and prepare implementation plan	Finance and Economic Planning	Oct-25	Dec-25	1,967,200	1,967,200	
		17	Formulate/Review Revenue policies and legislations to expand the revenue base (1. Pricing and tariff policy 2. Own Source Revenue policy)	Finance and Economic Planning	Jan, 2026	March, 2026	1,912,000		1,912,000

No	Activity Description	*Lead department for implementation*	Start Date	End Date	Total Cost	Source of Funds	
						CGN	KDSP II GRANT
18	Validation of Revenue policies and legislations (1. Pricing and tariff policy 2. Own Source Revenue policy)	Finance and Economic Planning	Jan, 2026	March, 2026	180,000		180,000
19	Dissemination of legislation and policies to revenue and enforcement officers	Finance and Economic Planning	Jan, 2026	March, 2026	1,224,200		1,224,200
20	Upgrading of the County Revenue System	Finance and Economic Planning	Jan, 2026	March, 2026	900,000		900,000
21	Acquisition of POS Gadgets	Finance and Economic Planning	Jan, 2026	March, 2026	720,000		720,000
22	Capacity building of revenue officers on revenue mapping, Billing and Reporting	Finance and Economic Planning	Jan, 2026	March, 2026	868,800		868,800
23	Prepare implementation plan for internal audit recommendations on own source revenue	Finance and Economic Planning	Oct-25	Dec-25	90,000		90,000
					10,454,200	**2,699,200**	**7,755,000**
DLI 4: Participating counties that are implementing pending bills action plans to reduce their stock of pending bills and maintain it at minimal levels							
24	Verification of pending bills by internal audit/ pending bills verification committee	Finance and Economic Planning	Jul-25	Sep-25	1,050,000		1,050,000
25	Report writing and preparation of stock of pending bills by the internal audit/pending bills verification committee	Finance and Economic Planning	Jul-25	Sep-25	924,000	770,000	154,000
26	Train/ Capacity building of internal Audit/ Pending Bills Verification Committee	Finance and Economic Planning	Jul-25	Sep-25	666,200		666,200

		No	Activity Description	*Lead department for implementation*	Start Date	End Date	Total Cost	Source of Funds	
								CGN	KDSP II GRANT
		27	Prepare a County Pending bills action plan and resettlement	Finance and Economic Planning	Jul-25	Sep-25	450,000		450,000
		28	prepare Quarterly reports on status of pending bills	Finance and Economic Planning	Jul-25	Jun-26	3,528,000		3,528,000
		29	Develop a Debt/ Pending Bills Management Strategy	Finance and Economic Planning	Jan-26	March, 2026	1,027,900		1,027,900
		30	Capacity Building for the Development of a Balance Budget	Finance and Economic Planning	Jan-26	March, 2026	1,108,800		1,108,800
							8,754,900	**770,000**	**7,984,900**
							19,209,100	**3,469,200**	**15,739,900**
KRA 2: INTERGOVERNMENTAL COORDINATION, INSTITUTIONAL PERFORMANCE AND HUMAN RESOURCE MANAGEMENT									
DL5: Participating counties that have integrated their HR records, authorized staff establishment and payroll, and uploaded cleaned payrolls in the HRMIS									
		31	Conduct Staff Skills Audit	Administration, Public Service and ICT	Oct-25	Dec-25	1,055,200		1,055,200
		32	Prepare and approve implementation plan of the Skills audit Report	Administration, Public Service and ICT	Oct-25	Dec-25	960,800		960,800
		33	Prepare Implementation Plan of the recommendation of HR audit, OAG Payroll ,SRC M&E reports and approved Staff Establishment	Administration, Public Service and ICT	Oct - 25	Dec-25	1,940,000	1,716,000	224,000
		34	Sensitization of the County Executive, Directors & HR Officers on implementation plans of recommendation of HR audit, OAG Payroll ,SRC M&E reports and approved Staff Establishment	Administration, Public Service and ICT	Oct-25	Dec-25	150,000		150,000

No	Activity Description	*Lead department for implementation*	Start Date	End Date	Total Cost	Source of Funds	
						CGN	KDSP II GRANT
35	Prepare implementation reports on recommendations of HR audit, OAG Payroll, SRC M&E reports and approved Staff Establishment	Administration, Public Service and ICT	Apr-26	Jun-26	192,000		192,000
36	Implementation of critical activities on payroll clean-up	Administration, Public Service and ICT	Oct-25	Dec-25	245,000	245,000	
37	Assign UPNs to all cadres of staff to eliminate all manual payrolls	Administration, Public Service and ICT	Oct-25	Dec-25			
38	Preparation of Staff Redeployment Plans and reports	Administration, Public Service and ICT	Jan-26	Mar-26	546,800		546,800
39	Training of County Executive, Chief Officers, Directors, HR Officers, finance officers on staff establishment controls and dissemination of findings of Report on staff redeployment plans report	Administration, Public Service and ICT	Jan-26	Mar-26	450,000		450,000
40	Sensitization of the Nandi County Public Service Board and County Assembly Service Board and County Assembly Select Committee on Administration and Public Service	Administration, Public Service and ICT	Jan-26	Mar-26	1,496,200		1,496,200
41	Implementation of the recruitment and Leave Management Module in HRIS-Ke	Administration, Public Service and ICT	Apr-26	Jun-26	390,400		390,400
42	Upload Staff Establishment Module in HRIS-Ke	Administration, Public Service and ICT	Oct-25	Dec-25	447,600	447,600	
43	Verify personal files to ensure consistency across HR records, approved staff establishment and payroll data in the HRIS-Ke	Administration, Public Service and ICT	Oct-25	Dec-25	300,000	300,000	

No	Activity Description	*Lead department for implementation*	Start Date	End Date	Total Cost	Source of Funds	
						CGN	KDSP II GRANT
44	Report writing on consistency across HR records, approved staff establishment, and payroll data in the HRIS-Ke	Administration, Public Service and ICT	Oct-25	Dec-25	490,000	490,000	
45	Establish and operationalize an Intergovernmental Relations Unit	Administration, Public Service and ICT	Jan-26	Mar-26			
					8,664,000	**3,198,600**	**5,465,400**
DLI 6: Participating counties that are enhancing accountability for results through an integrated performance management system							
46	Evaluation of FY 2024/2025 PCs and sensitization of CECMS, COs and directors on Integrated Performance Management	administration, Public Service and ICT	Jul-25	Sep-25	747,600	747,600	
47	Vetting of FY 2025/2026 PCs and PASs	Administration, Public Service and ICT	Jul-25	Sep-25	747,600	747,600	
48	Consolidation and verification of FY 2025/2026 PCs by the PC unit staff	Administration, Public Service and ICT	Jul-25	Sep-25	280,000	280,000	
49	Sensitization of Staff on SPAS	Administration, Public Service and ICT	Oct-25	Dec-25	1,800,000		1,800,000
50	Signing of FY 2025/26 Performance Contracts	Administration, Public Service and ICT	Jul-25	Sep-25	150,000		150,000
51	Sensitization of the County Integrated Performance Management Committee (CIPMC)	Administration, Public Service and ICT	Jan-26	March, 2026	120,000		120,000
52	Awards Ceremony on FY 2024/25 Performance	Administration, Public Service and ICT	Jan, 2026	March, 2026	150,000		150,000

		No	Activity Description	*Lead department for implementation*	Start Date	End Date	Total Cost	Source of Funds	
								CGN	KDSP II GRANT
		53	Preparation of Quarterly Performance review reports for FY 2025/2026	Administration, Public Service and ICT	Jul-25	Jun-26	600,000		600,000
		54	Mid-Year Performance Assessment for FY 25/26 by County Integrated PerformanceManagement Committee (CIPMC)	Administration, Public Service and ICT	Jan, 2026	March, 2026	433,200		433,200
		55	Implementation of Performance Contracting and Staff PerformanceAppraisal System Modules in HRIS-Ke	Administration, Public Service and ICT	Jan, 2026	March, 2026	332,000		332,000
		56	Develop a Change Management Action Plan	Administration, Public Service and ICT	Jan, 26	Mar 26	746,600		747,600
							6,108,000	**1,775,200**	**4,332,800**
							14,772,000	**4,973,800**	**9,798,200**
KRA 3: OVERSIGHT, PARTICIPATION AND ACCOUNTABILITY									
DLI 7: Participating counties that have established public investment management dashboards with citizen feedback mechanisms									
		57	Projects Dashboard Data Validation and Accuracy Testing	Administration, Public Service and ICT	Jul-25	Sep-25	60,000	60,000	
		58	Projects Dashboard User Acceptance Testing (UAT)	Administration, Public Service and ICT	Jul-25	Sep-25	90,000	90,000	
		59	Projects Dashboard Training and Documentation	Administration, Public Service and ICT	Jul-25	Sep-25	480,000	480,000	
		60	Integration of PIM dashboard with content delivery network	Administration, Public Service and ICT	Oct-25	Dec-25	350,000	350,000	

		No	Activity Description	*Lead department for implementation*	Start Date	End Date	Total Cost	Source of Funds	
								CGN	KDSP II GRANT
		61	Training of COs, Directors and technical officers on PIM Frameworks	Finance and Economic Planning	Jul-25	Sep-25	783,200	363,200	420,000
		62	Uploading and updating of project data in the PMTS dashboard	Finance and Economic Planning	Oct-25	Dec-25	1,662,500	1,662,500	
		63	Preparation of the report on projects Stock-take and implementation plan of the recommendations	Finance and Economic Planning	Oct-25	Dec-25	2,320,600	2,320,600	
		64	Screening of proposed infrastructure investments	Finance and Economic Planning	Oct-25	Dec-25	468,400	468,400	
		65	Establish and operationalize County Community -led Project Management Committees	Administration, Public Service and ICT	Jan, 2026	March, 2026	1,500,000		1,500,000
		66	Sensitize MCAs and CA Leadership on KDSP 2 program	Administration, Public Service and ICT	Oct-25	Dec-25	1,674,200		1,674,200
		67	Minutes of Project management Committees	Administration, Public Service and ICT	Oct-25	Dec-25			
							9,388,900	**5,794,700**	**3,594,200**
							9,388,900	**5,794,700**	**3,594,200**
	CROSS-CUTTING / CRITICAL AREAS								
		68	Establish County GRM structures based on the ESHSRIM (guidelines)	Administration, Public Service and ICT	Jul-24	Sep-24	62,000	62,000	
		69	Capacity Building of Environmental and Social Safeguards Officers on Environmental and Social Framework (ESF)	Lands, Physical Planning, Environment and Climate Change	Jul-24		60,000		60,000

		No	Activity Description	*Lead department for implementation*	Start Date	End Date	Total Cost	Source of Funds	
								CGN	KDSP II GRANT
		70	Establish Environmental and Social Health Safety (ESHS) Committee	Lands, Physical Planning, Environment and Climate Change	Jul - 24				
			Sub Total				**122,000**	62,000	60,000
			Total				**122,000**	**62,000**	**60,000**
			GRAND TOTAL				**57,500,000**	**20,000,000**	**37,500,000**

Authenticated By:

Stephen K. Sang, EGH
Governor, Nandi County & Chairperson CPSC

Mary Kemei
County Programme Coordinator

ANNEX 3. KDSP II CASH FLOW PLAN FOR FY 2025/2026

	ITEM Description	July, 2024 June, 2025	July, 2025 June, 2026	July, 2025 September, 2025	October, 2025 December, 2025	January, 2026 March, 2026	April, 2026 June, 2026	Grand Total
	DLI2							
1	Approve structures and job descriptions for the County Single Project Management Unit				-			-
2	CSPMU staffing - Deploy staff as per approved CSPMU structure and job descriptions and train them				343,800			**343,800**
3	Preparation and approval of KDSP 2 County Annual Work Plan, Budget and Cashflow plans for FY 2025/2026 and County Annual Investment Plan for FY 2025/2026			1,559,900				**1,559,900**
4	Quarterly Meetings /approval of KDSP 2 program progress Reports		6,773,100					**6,773,100**
5	CPIU Meetings on Programme coordination (monthly)		720,000					**720,000**
6	County level internal program progress missions and hosting joint national/county/World Bank implementation support missions		336,000					**336,000**
7	National level external program progress missions and joint national/county/World Bank program progress and implementation support missions		2,000,000					**2,000,000**
8	General administration and office supplies		543,348					**543,348**
9	Develop and approve training program for gender officers FY 2025/2026			-				-
10	Training of Gender officers/Focal Persons FY 2024/2025			568,926				**568,926**
11	Training of Gender officers/Focal Persons FY 2025/2026					652,926		**652,926**
	Preparation and approval of County Gender Mainstreaming policy					510,000		**510,000**
	DLI3							
12	Review and Validation of County revenue Legislations and Policies				732,000			**732,000**

13	Validation of the Revenue enhancement Action Plan CECs, COs, Directors and revenue officers				900,000			**900,000**
14	Conduct revenue mapping and prepare report disclosing all county revenue streams					900,000		**900,000**
15	Sensitization of revenue and Budget team on revenue forecasting tools					60,000		**60,000**
16	Formulate County Revenue mobilization strategy and prepare implementation plan				1,967,200			**1,967,200**
17	Formulate/Review Revenue policies and legislations to expand the revenue base (1. Pricing and tariff policy 2. Own Source Revenue policy)					1,912,000		**1,912,000**
18	Validated Revenue policies and legislations (1. Pricing and tariff policy 2. Own Source Revenue policy)					180,000		**180,000**
19	Dissemination of legislation and policies to revenue and enforcement officers					1,224,200		**1,224,200**
20	Upgrading of the County Revenue System					900,000		**900,000**
21	Acquisition of POS Gadgets					720,000		**720,000**
22	Capacity building of revenue officers on revenue mapping, Billing and Reporting					868,800		**868,800**
23	Prepare implementation plan for internal audit recommendations on own source revenue				90,000			**90,000**
	DLI4							
24	Verification of pending bills by internal audit/ pending bills verification committee			1,050,000				**1,050,000**
25	Report writing and preparation of stock of pending bills by the internal audit/pending bills verification committee			924,000				**924,000**
26	Train/ Capacity building of internal Audit/ Pending Bills Verification Committee			666,200				**666,200**
27	Prepare a County Pending bills action plan and resettlement			450,000				**450,000**
28	prepare Quarterly reports on status of pending bills		3,528,000					**3,528,000**
29	Develop a Debt/ Pending Bills Management Strategy					1,027,900		**1,027,900**

30	Capacity Building for the Development of a Balance Budget					1,108,800		**1,108,800**
	DLI5							
31	Conduct Staff Skills Audit				1,055,200			**1,055,200**
32	Prepare and approve implementation plan of the Skills audit Report				960,800			**960,800**
33	Prepare Implementation Plan of the recommendation of HR audit, OAG Payroll ,SRC M&E reports and approved Staff Establishment				1,940,000			**1,940,000**
34	Sensitization of the County Executive, Directors & HR Officers on implementation plans of recommendation of HR audit, OAG Payroll ,SRC M&E reports and approved Staff Establishment				150,000			**150,000**
35	Prepare implementation reports on recommendations of HR audit, OAG Payroll ,SRC M&E reports and approved Staff Establishment						192,000	**192,000**
36	Implementation of critical activities on payroll clean-up				245,000			**245,000**
37	Assign UPNs to all cadres of staff to eliminate all manual payrolls				-			-
38	Preparation of Staff Redeployment Plans and reports					546,800		**546,800**
39	Training of County Executive, Chief Officers, Directors, HR Officers, finance officers on staff establishment controls and dissemination of findings of Report on staff redeployment plans report					450,000		**450,000**
40	Sensitization of the Nandi County Public Service Board and County Assembly Service Board and County Assembly Select Committee on Administration and Public Service					1,496,200		**1,496,200**
41	Implementation of the recruitment and Leave Management Module in HRIS-Ke						390,400	**390,400**
2	Upload Staff Establishment Module in HRIS-Ke				447,600			**447,600**
43	Verify personal files to ensure consistency across HR records, approved staff establishment and payroll data in the HRIS-Ke				300,000			**300,000**

44	Report writing on consistency across HR records, approved staff establishment, and payroll data in the HRIS-Ke				490,000			**490,000**
45	Establish and operationalize an Inter-government Relations Unit					-		**-**
	DLI6							
46	Evaluation of FY 2024/2025 PCs and sensitization of CECMS, COs and directors on Integrated Performance Management			747,600				**747,600**
47	Vetting of FY 2025/2026 PCs and PASs			747,600				**747,600**
48	Consolidation and verification of FY 2025/2026 PCs by the PC unit staff			280,000				**280,000**
49	Sensitization of Staff on SPAS				1,800,000			**1,800,000**
50	Signing of FY 2025/26 Performance Contracts			150,000				**150,000**
51	Sensitization of the County Integrated Performance Management Committee (CIPMC)					120,000		**120,000**
52	Awards Ceremony on FY 2024/25 Performance					150,000		**150,000**
53	Preparation of Quarterly Performance review reports for FY 2025/2026		600,000					**600,000**
54	Mid-Year Performance Assessment for FY 25/26 by County Integrated PerformanceManagement Committee (CIPMC)					433,200		**433,200**
55	Implementation of Performance Contracting and Staff PerformanceAppraisal System Modules in HRIS-Ke					332,000		**332,000**
56	Develop a Change Management Action Plan					747,600		**747,600**
	DLI7							
57	Projects Dashboard Data Validation and Accuracy Testing			60,000				**60,000**
58	Projects Dashboard User Acceptance Testing (UAT)			90,000				**90,000**
59	Projects Dashboard Training and Documentation			480,000				**480,000**
60	Intergration of PIM dashboard with content delivery network				350,000			**350,000**
61	Training of COs, Directors and technical officers on PIM Frameworks			783,200				**783,200**

62	Uploading and updating of project data in the PMTS dashboard				1,662,500			**1,662,500**
63	Preparation of the report on projects Stock-take and implementation plan of the recommendations				2,320,600			**2,320,600**
64	Screening of proposed infrastructure investments				468,400			**468,400**
65	Establish and operationalize County Community - led Project Management Committees					1,500,000		**1,500,000**
66	Sensitize MCAs and CA Leadership on KDSP 2 program				1,674,200			**1,674,200**
67	Minutes of Project management Committees				-			**-**
	CROSS-CUTTINGS ISSUES							
68	Establish County GRM structures based on the ESHSRIM (guidelines)	62,000						**62,000**
69	Capacity Building of Envirnmental and Social Safeguards Officers on Environmental and Social Framework (ESF)	60,000						**60,000**
70	Establish Environmental and Social Health Safety (ESHS) Committee	-						**-**
	Grand Total	**122,000**	**14,500,448**	**8,557,426**	**17,897,300**	**15,840,426**	**582,400**	**57,500,000**

Authenticated By:

Stephen K. Sang, EGH

Governor, Nandi County & Chairperson CPSC

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County Programme Coordinator