REPUBLIC OF KENYA

NYAMIRA COUNTY

COUNTY ANNUAL INSTITUTIONAL DEVELOPMENT PLAN AND BUDGET FOR THE INSTITUTIONAL STRENGTHENING GRANT (LEVEL 1 GRANT) 2025/2026 FINANCIAL YEAR

1. Introduction

This plan was prepared by the County Program Implementation Unit (CPIU) in consultations and approvals by the County Program Technical Committee (CPTC) as well as the County Program Steering Committee (CPSC). The County Assembly was also involved in planning, budgeting and approving the KDSP11 Program.

2. Context

- The program objective is to enhance county revenue mobilization, improving expenditure management and strengthening inter-governmental coordination. It also aims to improve institutional performance and human resource management.
  - **Strategy 1:** Develop frameworks , guidelines and policies to increase Own Source Revenue
  - **Strategy 2:** Develop action plans to address and reduce outstanding commitments and pending bills
  - **Strategy 3**: Support development of policies, legislations and administrative procedures for effective operationalization of intergovernmental relations

3. Brief description of proposed activities for FY2025/2026

Priorities	**Proposed Activities**	**Expected outcomes**
Continued support to management	Holding consultative missions,	Well managed and administered

structures	CPSC, CPTC & CPIU meetings	program
Statutory Compliance with project guidelines	Timely and adequate preparation and submission of project documents & reporting timelines	Results driven by compliance
Revenue enhancement	Updating revenue related records, mobilization, enforcement and reporting	Reduced reliance on exchequer
Reducing pending bills	Documentation and verification of pending bills	Timely settling of pending bills
Integration of HR records	Automating HR records, developing of plans, performance contracting, policies & Trainings	Quality and optimal Service delivery
Public/stakeholder involvement	Social, disaster, risk screening, feedback mechanisms	Oversighted county governance

4. Level 1 Grant Budget FY2025/ 2026

- *The total available budget per county is KSH.37,500,000*

Table: Budget Level 1 Grant FY2025 /2026				
#	*Activity*	*Responsible party for implementation*	*Timing from - to (months)*	*Budget (in KES)*
	KRA 1: Sustainable Financing and Expenditure Management			
DLI 2: **Participating that have put in place core governance arrangements to manage public funds**				
	Supporting operations of the CPSC	CC0-PSM	July 2025-June 2026	1,000,000
	Supporting operations of the CPTC	CC0-PSM	July 2025-June 2026	1,000,000
	Supporting operations of the CPIU	CC0-PSM	July 2025-June 2026	2,000,000
	Equipping of CPIU office	PSM	July 2025-June 2026	1,500,000
	Procurement of fuel and lubricants	PSM	July 2025-June 2026	1,450,000
	Revamping of County website	ICT	July 2025-June 2026	300,000
	Preparation of Annual Work-plans, Budget and Cash Plan for Level 1 2025/2026	M&E	July 2025-June 2026	1,500,000
	Preparation of Quarterly Progress Reports for 2025/2026 FY	M&E	July 2025-June 2026	800,000
	Establishment of Single Project Management Unit	HOT	July 2025-June 2026	800,000
	Training of Gender officers	Gender Office	July 2025-June 2026	500,000
	ESF Training			300,000
	Sub-Total			**11,150,000**

DLI 3: Counties that have increased OSR collected by at least 5% annually over and above the rate of inflation				
	Development/implementation of revenue mobilization strategy	F&P	July 2025-June 2026	1,300,000
	Annual Revenue Mapping	F&p	July 2025-June 2026	500,000
	Benchmarking with performing counties	F&P	July 2025-June 2026	3,000,000
	Monthly field visitation for compliance check	F&P	July 2025-June 2026	750,000
	Updating of Revenue Register and Cadaster	F&P	July 2025-June 2026	750,000
	Development of Tariff & Pricing Policy	F&P	July 2025-June 2026	2,600,000
	Sub-Total			**8,900,000**
DLI 4: Counties that are implementing pending bills action plans				
	Preparation of pending bills action plan 2025/2026	Finance	July 2025-June 2026	1,000,000
	Capacity building on the use of pending bills templates	Finance	July 2025-June 2026	1,300,000
	Sub-Total			**2,300,000**
	KRA 1 Totals			**22,350,000**
	KRA 2: Intergovernmental Coordination, Institutional Performance, and HRM			
DLI 5: Counties that have integrated their HR records, authorized staff establishment and payroll, and uploaded cleaned payrolls in the UHRMIS				
	Implementation of the recommendation of HR audit, Skills audit, Payroll, and SRC M&E reports	-Department of PSM (Directorate of HRM&D)	July 2025-June 2026	100,000
	Implementation of approved staff establishment	-Department of Finance	July 2025-June 2026	3,400,000
	Staff redeployment plans	-Department of Health Services	July 2025-June 2026	
	Implementation of recruitment and leave management Modules in HRIS-Ke		July 2025-June 2026	500,000
	Capacity building of the County Public Service Board		July 2025-June 2026	1,500,000
	Sub-Total			**5,500,000**
	DLI 6: Counties that are enhancing accountability for results through an integrated performance management framework			
	Quarterly Monitoring & Reporting Performance Contracts		July 2025-June 2026	500,000
	Vetting and signing of the PCs and PAS		July 2025-June 2026	500,000
	Implementation of the Performance Contracting Module	-Department of PSM (Directorate of HRM&D)	July 2025-June 2026	500,000
	Implementation of Performance contracting Modules	-Office of the County Attorney	July 2025-June 2026	2,000,000
	Implementation of recruitment and leave management Modules in HRIS-Ke	PSM	July 2025-June 2026	500,000

	Development of Change Management Plan	-Department of PSM (Directorate of HRM&D)	July 2025-June 2026	3,000,000
	Sub-Totals			**7,000,000**
	KRA 11 Totals			**12,500,000**
	KRA 3 Oversight, Participation, and Accountability			
	DLI 7: Counties with public investment management dashboards with citizen feedback mechanisms			
	Operationalization of community-led Project management committees	PSM	July 2025-June 2026	200,000
	Preparation of feasibility reports	PSM	July 2025-June 2026	500,000
	Environmental and social screening of projects	PSM	July 2025-June 2026	200,000
	Mapping and Documentation of County projects	PSM	July 2025-June 2026	250,000
	Training of project mapping toolkit	PSM	July 2025-June 2026	1,300,000
	Mapping of county Environmental and social safeguards	PSM	July 2025-June 2026	200,000
	KRA 111 Totals			**2,650,000**
	Grand Totals			**37,500,000**

5. **Implementation arrangements**

The requisition officer will be Harriet Kerubo Obegi while the authorizing officer is the County Chief Officer in charge of Public Service Management.