

# COUNTY GOVERNMENT OF NYAMIRA

## SECOND KENYA DEVOLUTION SUPPORT PROGRAM (KDSP II)

### WORKPLAN 2024/25

|      | p                                             | Activity Description                    | Description of Sub-Activities                      | Unit (persons, days, consultants, workshops) | No. of Units | Unit Cost | Total Cost | Start Date | End Date  | Lead department for implementation | Collaborating Departments | Source of Funds |
|------|-----------------------------------------------|-----------------------------------------|----------------------------------------------------|----------------------------------------------|--------------|-----------|------------|------------|-----------|------------------------------------|---------------------------|-----------------|
| DL 2 | CPSC and CTPC Established and operationalised | Supporting operations of the Committees | Holding Quarterly technical meetings and workshops | Meetings/Workshops                           | 4            | 400,000   | 1,600,000  | July 2024  | June 2025 | PSM                                | Finance                   | KDSP II         |
|      | CPIU Established and operational              | Supporting operations of the Committee  | Holding Technical meetings and workshops           | Meetings/Workshops                           | 8            | 325,000   | 2,600,000  | July 2024  | June 2025 | PSM                                | Finance                   | KDSP II         |

|           |                                                   |                                                                         |                                          |                    |      |           |           |               |              |     |         |                |
|-----------|---------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------|--------------------|------|-----------|-----------|---------------|--------------|-----|---------|----------------|
|           | ised                                              |                                                                         | Procureemnt of fuel and lubricants       | litre              | 3850 | 200       | 770,000   | July 2024     | June 2025    | PSM | Finance | Nyamira        |
|           |                                                   | Equipping of the CPIU Office                                            | procurement of Laptops                   | No.                | 10   | 150,000   | 1,500,000 | November 2024 | January 2025 | PSM | Finance | KDSP II        |
|           | Annual Work-Plan 2024/2025 developed and approved | Preparation and processing of the 2024/2025 Annual Work-Plan and Budget | Holding working meetings/Workshops       | Meetings/Workshops | 1    | 1,000,000 | 1,000,000 | July 2024     | June 2025    | PSM | Finance | KDSP II        |
| Sub-Total |                                                   |                                                                         |                                          |                    |      |           | 7,470,000 |               |              |     |         | Nyamira County |
| DLI 3     | Increased Own Source Revenue by 5%                | Sensitisation of the public                                             | Local media interviews on tax compliance | Days               | 5    | 50,000    | 250,000   | July 2024     | June 2025    | PSM | Finance |                |
|           |                                                   | Capacity Building of Revenue collectors                                 | Training of 50 Revenue supervisors       | Days               | 100  | 5,000     | 500,000   | July 2024     | June 2025    | PSM | Finance | KDSP II        |

|       |                         |                                                     |                                                           |                    |     |           |                  |           |           |     |         |                |
|-------|-------------------------|-----------------------------------------------------|-----------------------------------------------------------|--------------------|-----|-----------|------------------|-----------|-----------|-----|---------|----------------|
|       |                         |                                                     | Training of 100 Revenue enforcement officers              | Days               | 100 | 5,000     | 500,000          | July 2024 | June 2025 | PSM | Finance | KDSP II        |
|       |                         | Peer learning/Benchmarking                          | Visitation to performing counties                         | Persons            | 14  | 70000     | 980,000          | July 2024 | June 2025 | PSM | Finance | KDSP II        |
|       |                         | Weekly revenue compliance checks                    | Field visitations                                         | Weeks              | 52  | 40,000    | 2,080,000        | July 2024 | June 2025 | PSM | Finance | KDSP II        |
|       | Asst Register Developed | Development of Asset Register                       | Field work for data collection and verification           | Days               | 5   | 50000     | 250,000          | July 2024 | June 2025 | PSM | Finance | KDSP II        |
|       |                         |                                                     |                                                           | <b>Sub-Totals</b>  |     |           | <b>4,560,000</b> |           |           |     |         |                |
| DLI 4 | Reduced pending bills   | Development of pending bills management action plan | Workshop for preparation of the pending bills action plan | Workshop for 3days | 1   | 650,000   | 650,000          | July 2024 | June 2025 | PSM | Finance |                |
|       |                         | Confirmation of Status of pending Bills             | Workshop for compilation of data on pending bills         | Workshop           | 1   | 1,530,000 | 1,530,000        | July 2024 | June 2025 | PSM | Finance | Nyamira County |

|      |                                  |                                                      |                                                                   |              |   |           |            |           |           |     |         |                |
|------|----------------------------------|------------------------------------------------------|-------------------------------------------------------------------|--------------|---|-----------|------------|-----------|-----------|-----|---------|----------------|
|      |                                  | Development of system for recording of Pending bills | Workshop for Development of system for recording of Pending bills | Workshop     | 1 | 800,000   | 800,000    | July 2024 | June 2025 | PSM | Finance | Nyamira County |
|      |                                  |                                                      |                                                                   | Sub-Totals   |   |           | 2,980,000  |           |           |     |         |                |
|      |                                  |                                                      |                                                                   | KRA 1 TOTALS |   |           | 15,010,000 |           |           |     |         |                |
| DLI5 | Human Resource Records Digitised | Automation of Human resource Records                 | Electronic document management system                             | Consultancy  | 1 | 3,500,000 | 3,500,000  | July 2024 | June 2025 | PSM | Finance | KDSP II        |
|      |                                  |                                                      | scanning and indexing of HR records                               | Consultancy  | 1 | 1,000,000 | 1,000,000  | July 2024 | June 2025 | PSM | Finance | KDSP II        |
|      |                                  |                                                      | creation of eletronic files                                       | Consultancy  | 1 | 1,000,000 | 1,000,000  | July 2024 | June 2025 | PSM | Finance | KDSP II        |
|      |                                  | Equipping of the HR Registry                         | Procureemnt of Bulk Filling system                                | no           | 1 | 1,600,000 | 1,600,000  | July 2024 | June 2025 | PSM | Finance | KDSP II        |

|  |                  |                                          |                                                                                                                           |                              |   |           |           |           |           |     |         |         |
|--|------------------|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|------------------------------|---|-----------|-----------|-----------|-----------|-----|---------|---------|
|  | Cleaned Payrolls | Supporting Special Pay roll audit by OAG | Preparation of documents for Special Audit, Development of action plans for implementing recommendations by OAG, SRC, M&E | Workshops/ internal meetings | 1 | 1,000,000 | 1,000,000 | July 2024 | June 2025 | PSM | Finance | KDSP II |
|  |                  |                                          | Capacity Building of internal Auditors                                                                                    | Capacity Building workshop   | 4 | 150,000   | 600,000   | July 2024 | June 2025 | PSM | Finance | KDSP II |
|  |                  | Payroll policy Development               | Public participation, meetings, SOPs development                                                                          | no                           | 1 | 2,000,000 | 2,000,000 | July 2024 | June 2025 | PSM | Finance | KDSP II |
|  |                  |                                          | Development of HR Plans/SOPs, HR Manuals                                                                                  |                              | 1 | 2,000,000 | 2,000,000 |           |           | PSM |         | KDSP II |

|      |                                          |                                                                                                                                           |                                                                                                               |             |   |           |            |           |           |     |                 |         |
|------|------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-------------|---|-----------|------------|-----------|-----------|-----|-----------------|---------|
|      | Well managed payroll County website      | Updating of the current organisational structures, staff establishments and assignment of UPNs to all cadres to eliminate manual payrolls | Holding of county Departmental workshop to develop updated organisational structures and staff establishments | Workshop    | 1 | 3,000,000 | 3,000,000  | July 2024 | June 2025 | PSM | All departments | KDSP II |
|      |                                          |                                                                                                                                           |                                                                                                               | Sub-Totals  |   |           | 15,700,000 |           |           | PSM |                 | KDSP II |
| DL 6 | Performance Indicators Institutionalised | Performance contracting                                                                                                                   | performance management systems                                                                                | no          | 1 | 2,000,000 | 2,000,000  | July 2024 | June 2025 | PSM | All departments | KDSP II |
|      |                                          | Placing of County Departments on Performance contracting                                                                                  | Identification of performance targets aligned to county planning frameworks                                   | Departments | 1 | 1000000   | 1,000,000  | July 2024 | June 2025 | PSM | All departments | KDSP II |

|       |                                       |                                                                        |                                                                |             |     |        |            |           |           |     |                 |         |
|-------|---------------------------------------|------------------------------------------------------------------------|----------------------------------------------------------------|-------------|-----|--------|------------|-----------|-----------|-----|-----------------|---------|
|       |                                       | Monitoring and Reporting of Performance at County and Individual level | Quarterly and Mid-Year Assessment                              | Departments | 1   | 565000 | 565,000    | July 2024 | June 2025 | PSM | All departments | KDSP II |
|       |                                       |                                                                        | Sub-total                                                      |             |     |        | 3,565,000  |           |           |     |                 | KDSP II |
|       |                                       |                                                                        | KRA 11 TOTALS                                                  |             |     |        | 19,265,000 |           |           |     |                 |         |
| DLI 7 | Public Investment Managemen<br>t done | Establishment of Single Project Management Unit                        | Appointment and training of the members to the unit for 5 days | Workshop    | 5   | 60000  | 300000     | July 2024 | June 2025 | PSM | Finance         | KDSP II |
|       |                                       |                                                                        | Establishment of Public investmnet Dashboard                   | Persons     | 10  | 30000  | 300,000    | July 2024 | June 2025 | PSM |                 | KDSP II |
|       |                                       |                                                                        | Community Engagement on Budgeting and Project implementation   | Persons     | 300 | 10000  | 3,000,000  |           |           |     |                 |         |

|  |                                                                                  |                         |                                                             |                   |    |         |                  |           |           |     |                                   |         |
|--|----------------------------------------------------------------------------------|-------------------------|-------------------------------------------------------------|-------------------|----|---------|------------------|-----------|-----------|-----|-----------------------------------|---------|
|  |                                                                                  |                         | Monthly uploading and updating of the dashboard             |                   | 12 | 15000   | 180,000          | July 2024 | June 2025 | PSM |                                   |         |
|  |                                                                                  |                         | Mapping and Documentation of County projects                | Months            | 12 | 15000   | 180,000          | July 2024 | June 2025 | PSM |                                   |         |
|  |                                                                                  |                         |                                                             | <b>Sub-Totals</b> |    |         | <b>3,960,000</b> |           |           |     |                                   |         |
|  | Mainstreamed Gender activities                                                   | Gender officers trained | Training of Gender officers                                 | Officers          | 2  | 120,000 | 240,000          | July 2024 | June 2025 | PSM | Gender, Youth and Social services | KDSP II |
|  |                                                                                  |                         |                                                             | <b>Sub-Totals</b> |    |         | <b>240,000</b>   |           |           |     |                                   |         |
|  | Grievance Redress Mechanism (GRM), Environmental and Social safeguards developed | ESHRIM Activities       | Mapping of county Environmental and social safeguards risks | Days              | 5  | 40,000  | 200,000          | July 2024 | June 2025 | PSM | Environment, Municipality, Gender | KDSP II |
|  |                                                                                  | Ess                     | Social and Environmental screening of proposed projects     | Days              | 5  | 40,000  | 200,000          | July 2024 | June 2025 | PSM | Environment, Municipality, Gender | KDSP II |

|  |  |                                                                             |                                                                                                 |                      |    |        |           |              |              |     |         |         |
|--|--|-----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------|----|--------|-----------|--------------|--------------|-----|---------|---------|
|  |  |                                                                             |                                                                                                 | Sub-Totals           |    |        | 400,000   |              |              |     |         |         |
|  |  |                                                                             |                                                                                                 | KRA 111<br>TOTALS    |    |        | 4,600,000 |              |              |     |         |         |
|  |  | County level<br>internal progress<br>missions                               | Holding County<br>level internal<br>consultative forums                                         | Forums/work<br>shops | 5  | 125000 | 625,000   | July<br>2024 | June<br>2025 | PSM | Finance | KDSP II |
|  |  | Hosting Joint<br>national, county<br>and World bank<br>progress<br>missions | Holding Joint<br>national, county<br>and World bank<br>progress missions<br>consultative forums | Forums/work<br>shops | 12 | 80000  | 960,000   | July<br>2024 | June<br>2025 | PSM | Finance | KDSP II |
|  |  | Capacity buiding<br>of CPIU on<br>management                                | Training of CPIU<br>on management                                                               | No.                  | 4  | 150000 | 600,000   | July<br>2024 | June<br>2025 | PSM | Finance | KDSP II |
|  |  | CPIU operations                                                             | office stationery                                                                               | No                   | 12 | 50000  | 600,000   | July<br>2024 | June<br>2025 | PSM | Finance | KDSP II |
|  |  | Monitoring and<br>Evaluation of<br>the program                              | monthly Monitoring<br>of Programme                                                              | Months               | 12 | 40000  | 480,000   | July<br>2024 | June<br>2025 | PSM | Finance | KDSP II |

|  |  |  |                        |              |    |        |               |           |           |     |         |         |
|--|--|--|------------------------|--------------|----|--------|---------------|-----------|-----------|-----|---------|---------|
|  |  |  | Equipping M& E Office  |              | 1  | 180000 | 180,000       | July 2024 | June 2025 | PSM | Finance | KDSP II |
|  |  |  | Monthly Report Writing |              | 12 | 15000  | 180,000       | July 2024 | June 2025 | PSM | Finance | KDSP II |
|  |  |  |                        | Sub-Totals   |    |        | 3,625,000     |           |           |     |         |         |
|  |  |  |                        | GRAND TOTALS |    |        | 42,500,000.00 |           |           |     |         |         |