



Nyeri County Institutional Development Plan and Budget – FY 2025/26

1. Introduction

The Kenya Devolution Support Programmed II Work Plan and Budget were prepared by the County Program Implementation Unit (CPIU). The CPIU held a three-day workshop to brainstorm and identify performance gaps that need to be planned and budgeted for improved service delivery.

The members were later grouped into three groups according to the defined Key Result Areas (KRAs). The group members discussed and developed a Work Plan and budget which were later merged. It was later presented to the County Program Steering Committee for consideration and approval.

2. Context

Objectives:

- a) To enhance financial resilience and sustainability
- b) To scale up intergovernmental coordination, institutional performance and Human resource management
- c) To strengthen oversight, participation and accountability

3. Summary of the activities undertaken

Over the last year, the county Government has achieved the following, among others;

- i. **Training of Officers on KDSP II:** The CPSC, CPTC and CPIU were trained on KDSP II programmed.
- ii. **Development of the Nyeri County Revenue Mobilization/Enhancement Strategy:** The framework has been developed to enhance Own Source Revenue within Nyeri County.
- iii. **Preparation of Payroll Audit Report:** Audit was conducted in collaboration with the Office of the Auditor General.
- iv. **Signing and Cascading of Performance Contracts:** All county departments signed performance contracts (PCs), and cascaded contracts to all departmental officers. The five County Water Services Providers and Municipal Board also signed annual Performance contracts
- v. **Training of Gender Officers:** Gender officers were trained in the Kenya School of Government (Embu campus)

- vi. **Stock-Taking and Inventory of County Projects: Stock-taking guidelines** in collaboration with National Government. Currently collecting projects data from county departments.
- vii. Sensitized Chief Officers, Directors, HR Officers, and County Assembly officers on workload analysis, staff establishment, and organizational structure.
- viii. **Development and Approval of Work Plan, Budget and Cash Flow plan.** Documents were prepared by the County Program Implementation Unit (CPIU) and the County Technical Implementation Partners Teams in consultation with the National Program Coordinating Committee.
- ix. **Establishment of County-Level Institutional Arrangements-** The KDSP II required counties to establish institutional arrangements for the management and coordination of the program. These comprised the County Program Steering Committee (CPSC), the County Program Technical Committee (CPTC), and the County Program Implementation Unit (CPIU).
- x. **List of verified pending bills.** Compiled a list of pending bills, which was later verified by the pending bills verification committee. Developed an action plan that guided the settlement of the debt.
- xi. **KDSP II Quarterly reports.** Prepared quarterly progress reports on KDSP II implementation and submitted to the National Program Coordinating Unit as required.
- xii. **Review of the Staff Establishment.** Finalized the development of the staff establishment and was later approved by the cabinet.
- xiii. **Human Resource Audit Report.** Data was analyzed, and report is being finalized
- xiv. **Organizational reviews.** Organizational review was developed
- xv. All staff, including those on contract, **are assigned unified payroll numbers** (no manual salary payments)

4. Brief description of proposed activities for FY 25/26

Priority Area	Proposed activities	Justification	Expected Outcomes
KRA 1; Sustainable Financing and Expenditure Management			
Trained Sub-County Revenue and Enforcement Officers	Training & Capacity Building of Revenue Officers & Enforcement Officers	To identify gaps and challenges faced by the collectors as they lack a common culture. The training would also be used as a peer exchange platform where the staff capacity would be boosted.	Increased OSR revenue collection by at least 5% over and above the inflation rate.
Tariff and Pricing Policy	Finalize and Train officers on Tariff and Pricing Policy	To guide in revenue mobilization	
Nyeri County Revenue Mobilization/Enhancement Strategy	Preparation of the strategy	To guide in revenue mobilization	
Pending bills verification committee	Capacity-build pending bills verification committee	To promote accountability	Reduced pending bills
Pending Bill Action Plan	Preparation of pending bill action plan	To enhance the clearing of pending bills	Zero pending bills achieved
KRA 2: Intergovernmental Coordination, Institutional Performance, and Human Resource Management			
	Payroll Audit	Continue updating employee data on the payroll and assign UPN to all cadres of staff to eliminate manual payments. Ensure salary is per SRC guidelines.	Promoted accountability in payroll
	Update of Human Resource Records through HRMIS	Streamlined HR Records	Improved service delivery
	Capacity Building	To enhance County capacities for performance	Improved productivity
Performance Management	Training of Tots on the performance management system	To automate performance contracting	

Priority Area	Proposed activities	Justification	Expected Outcomes
	Monitoring and reporting of departmental performance. Evaluation of performance contracts and release of evaluation report	To enhance accountability for results	Performance Indicators and Targets aligned to National and County Development frameworks developed.
	Conduct capacity building on performance management for the Chief Officers, Directors and M&E officers	Equip the Officers with relevant knowledge of performance management	
Intergovernmental Coordination	Training on intergovernmental institutional guidelines	Operationalize the intergovernmental structure for coordination of mandates and functions	Improved coordination of functions and mandates for service delivery
KRA 3: Oversight, Participation and Accountability			
Oversight and participation	Training of CPIU and CTIPTs and on Project Management Committee guidelines	To ensure that the CPIU and CTIPTs are fully conversant with the guidelines about the formation of project management committees for effective cascading of the same to stakeholders and to guide the formulation of committees' processes	Improved service delivery
	Sensitization of Communities on the guidelines for Project Management Committees and	To ensure that the communities understand the programmed and the guidelines and promote community participation in formulating the project	Improved service delivery

Priority Area	Proposed activities	Justification	Expected Outcomes
	Formulation of Project Management Committees	management committees	
	Sensitization of Project Management Committees members.	To ensure that the project management committees that are formed understand their core mandate.	Improved oversight responsibilities
Environmental and social compliance	Development of training programmed	To ensure that there is a structured learning document that will guide the training of county staff and all other relevant stakeholders on environmental and social issues.	Improved service delivery
	Training of gender officers	To ensure that gender officers have a full understanding of gender-related issues in projects and all other social issues arising from project implementation.	Improved service delivery
	Sensitization of Project Management Committees on Social Risks	To ensure that project management committee members understand the social risks associated in development projects and how to mitigate and manage them.	Improved service delivery
	Preparation of training reports	To provide indicators and evidence of training that will also identify gaps and needs.	To improve knowledge management on Environmental and social compliance
	Sensitization of Chief officers/Accounting Officers, Legal Officers, Physical planners, M& E	To ensure that environmental and social compliance is adhered to and promoted in	Enhanced compliance

Priority Area	Proposed activities	Justification	Expected Outcomes
	Officers, Public Works and Energy Officers, Procurement Officers and Accountants on feasibility studies, climate change, and environmental and social screening	implementation of development projects	
Participation and accountability	Training of M&E Officers and Chief Officers/ Accounting Officers on project stock taking guidelines.	To ensure that reports provided will inform in decision making	Improved accountability
	Development of county public investment management dashboard	To promote engagement with citizen.	Improved accountability and participation

Level 1 Grant Budget FY 2025/ 2026

Table: Budget Level 1 Grant FY 2025/2026					
No.	Activity	Responsible party for implementation	Timing		Budget (in KES)
			Start Date	End Date	
1.	Operation Cost (To facilitate activities in service delivery)	CO- Devolution	Aug 2025	June 2026	3,632,500
2.	Training on KDSP II and approval of necessary documents	CO- Devolution Program Coordinator	Aug 2025	Dec 2025	1,120,000
3.	Conference facility for CPSC during training on KDSP II and approval of necessary documents	CO- Devolution	Aug 2025	Dec 2025	231,000
4.	Sensitization workshop for CPTC	CO-Devolution program coordinator	Aug 2025	Dec 2025	1,120,000
5.	Conference facility during CPTC sensitization	CO-Devolution program coordinator	Aug 2025	Dec 2025	231,000
6.	Preparation of KDSP II quarterly progress reports	CO- Devolution Program Coordinator	Sep 2025	June 2026	490,000
7.	Conference facility during KDSP II quarterly progress reports	CO- Devolution	Aug 2025	Dec 2025	115,500
KRA 1: Sustainable Financing and Expenditure Management					
1.	Training & Capacity building of Revenue Collectors and Enforcement Officers	CECM, Chief Officer Finance, Accounting & ICT, Director Revenue	1-Sep 2025	31-Mar 2026	1,050,000

2.	Procurement of 8 Laptops/desktops for Revenue Management	Chief Officer Finance, Accounting & ICT, Director Revenue	1-Aug 2025	31-Dec 2026	1,280,000
3.	Procurement of 8 Printers for Revenue Officers	Chief Officer Finance, Accounting & ICT, Director Revenue	1-Aug 2025	31-Dec 2025	1,280,000
4.	Sensitization of county Leadership on revenue-related legislation and Financial Management (Pending bills)	CECM, Chief Officer Finance, Accounting & ICT, CO Economic Planning, Director Revenue, Director Economic Planning, Director Procurement	1-Oct 2025	31-Jan 2026	2,400,000
5.	Sensitization of County Leadership (Conference Facility)	CECM, Chief Officer Finance, Accounting & ICT, CO Economic Planning, Director Revenue, Director Economic Planning, Director Procurement	1-Oct 2025	31-Jan 2026	415,800
6.	Technical Support while finalizing revenue-related legislation and Financial Management from CRA, COG and Relevant Offices	Chief Officer Finance, Accounting & ICT, Director Revenue	1-Oct 2025	31-Jan 2026	180,000
7.	Preparation of revenue registers, revenue mapping and Revenue forecasting	Chief Officer Finance, Accounting & ICT, Director Revenue	1-Sep 2025	28-Feb 2026	1,620,000
8.	Preparation of revenue registers	CECM, Chief Officer Finance, Accounting & ICT, Director Revenue,	1-Sep 2025	31-Dec 2025	270,000

	and revenue mapping	Director Procurement			
9.	Preparation of pending bill verification report and action plan	Chief Officer Finance, Accounting & ICT, Chief Officer Economic Planning, Director Accounts, KRA Pending Bill Officer	1-Sep 2025	31-Dec 2025	900,000
10.	Preparation of pending bill Verification Report and action plan (Conference facility)	Chief Officer Finance, Accounting & ICT, Chief Officer Economic Planning, Director Accounts, Director Procurement	1-Sep 2025	31-Dec 2025	148,500
11.	Procurement of 2 laptops to support pending bills management	Chief Officer Finance, Accounting & ICT, Chief Officer Economic Planning, Director Accounts, Director Procurement	1-Nov 2025	30-Apr 2026	320,000
12.	Procurement of one Printer	Chief Officer Finance, Accounting & ICT, Director Revenue	1-Aug 2025	30-Apr 2026	160,000
13.	Procurement of 2 External Storage (Hard disk)	Chief Officer Finance, Accounting & ICT, Director ICT	1-Dec 2025	30-Apr 2026	27,000
KRA 2: Intergovernmental Coordination, Institutional Performance, and Human Resource Management					
1.	Capacity building of 9 HR officers utilizing the HRIS-Ke for 5 days	CO- Devolution Director HR Program Coordinator	1-Oct 2025	1-Oct 2025	294,000

2.	Sensitizing the 9 CPSB members and Human Resource Officers at CPSB on HRIS-Ke for 5 days	CO- Devolution, CPSB, Director HR Program Coordinator	February 2026	February 2026	432,000
3.	Conference facility during sensitization of activities in no. 1 and 2 (above activities)	CO- Devolution Director HR Program Coordinator	October 2025 and Feb 2026	October 2025 and Feb 2026	627,000
4.	Phase II of the Human Resource Audit- preparation of the implementation plan	CO- Devolution, CPSB, Director HR Program Coordinator	January, 2026	January, 2026	224,000
5.	Conference Facility for the drafting of the Audit report	CO- Devolution Director HR Program Coordinator	January, 2026	January, 2026	132,000
6.	Training of HR officers in Payroll as Tots to undertake payroll cleansing with assistance from DPSM	CO- Devolution Director HR Program Coordinator	August, 2025	December, 2025	210,000
7.	Conference Facility for the sensitization workshop	CO- Devolution Director HR Program Coordinator	August, 2025	December, 2025	99,000
8.	Developing a HR implementation plan	CO- Devolution, CPSB, Director HR Program Coordinator	3rd November, 2025	7th November, 2025	224,000
9.	Development of Training Needs Implementation Plan	CO- Devolution, CPSB, Director HR	November, 2025	November, 2025	700,000

		Program Coordinator,			
10.	Development of a Succession Management Plan	CO- Devolution, CPSB, Director HR Program Coordinator,	March, 2026	March, 2026	280,000
11.	Review of Recruitment Plan	CO- Devolution, CPSB, Director HR Program Coordinator,	March, 2026	March, 2026	280,000
12.	Updating Policies and Schemes of Service	CO- Devolution, CPSB, Director HR Program Coordinator,	6th April, 2026	10th April, 2026	294,000
13.	Conference facility while undertaking activities in number 8,9,10,11 and 12	CO- Devolution, CPSB, Director HR Program Coordinator,	6th April, 2026	10th April, 2026	990,000
14.	Procurement of 10 laptops/ desk to strengthen the institution	CO- Devolution, Director HR Program Coordinator Procurement officer	August, 2025	September, 2025	1,442,800
15.	Performance contracts evaluation report writing	CO- Devolution Program Coordinator	24-Oct 2025	24-Oct 2025	210,000
16.	Conference facility during PC Evaluation report writing	CO- Devolution Director HR Program Coordinator	24-Oct 2025	24-Oct 2025	118,800
17.	Preparation of performance contracts quarterly reports	CO- Devolution Director HR Program Coordinator	24-Aug 2025	24-Oct 2025	210,000

18.	Conference facility during performance contracts quarterly reports	CO- Devolution Director HR Program Coordinator	24-Aug 2025	24-Oct 2025	118,800
19.	Conducting monitoring of county projects in all sub-counties	CO- Devolution Director HR Program Coordinator	24-Aug 2025	25-Jun 2026	15,000
20.	Compiling projects monitoring and evaluation reports	CO- Devolution Director HR Program Coordinator	24-Aug 2025	25-Jun 2026	126,000
21.	Conference facility during the preparation of monitoring and evaluation reports	CO- Devolution Director HR Program Coordinator	24-Aug 2025	25-Jun 2026	66,000
22.	Customizing intergovernmental Coordination guidelines	CO- Devolution Director HR Program Coordinator Advisor-Governance	24-Aug 2025	24-Oct 2025	140,000
23.	Conference facility during the customization of the intergovernmental facility	CO- Devolution Director HR Program Coordinator	24-Aug 2025	24-Oct 2025	33,000
KRA 3: Oversight, Participation and Accountability					
1.	Capacity building on Climate change, Environmental and Social Screening of County projects, Feasibility studies, Grievance Redress Mechanism & project	CO- Devolution Program Coordinator KRA 3 focal person Environment Safeguards Focal Advisor-Governance	1-Oct 2025	31-Dec 2025	1,440,000

	stocktaking guidelines				
2.	Screening of County projects on Feasibility studies, Climate change, Environmental and Social	CO- Devolution Program Coordinator KRA 3 focal person Environment Safeguards Focal Advisor-Governance	1-Oct 2025	31-Dec 2025	720,000
3.	Strengthening the institutional framework and structures of the PMCs at the project level	CO- Devolution Program Coordinator KRA 3 focal person Advisor-Governance	1-Oct 2025	31-Dec 2025	480,000
4.	Conference facility during training of CPIU and County Administrators and on Project Management Committee guidelines	CO- Devolution Program Coordinator KRA 3 focal person Advisor-Governance	1-Oct 2025	31-Dec 2025	180,000
5.	Capacity building on Occupational Health and Safety (OSH) for Safety Champions in health facilities and at a county level.	CO- Devolution Program Coordinator KRA 3 focal person OSH Focal Advisor-Governance	1-Jan 2026	31-Mar 2026	3,200,000
6.	Review of submitted concept note by CPTCs	CO- Devolution Program Coordinator KRA 3 focal person	1-Oct 2025	31-Dec 2025	352,000
7.	Analysis and compilation of projects in the county and uploading to the investment dashboard.	CO- Devolution Program Coordinator KRA 3 focal person	1-Oct 2025	31-Dec 2025	180,000

8.	Capacity building of Gender Officers on GBV and Social inclusion as per the approved training program	CO- Devolution Program Coordinator KRA 3 focal person Social Safeguards Focal	1-Jan 2026	31-Mar 2026	1,950,000
9.	Procurement of equipment (12 laptops) to strengthen the institution	CO- Devolution Program Coordinator KRA 3 focal person Social Safeguards Focal	1-Oct 2025	31-Dec 2025	3,000,000
10.	Capacity building of 12 officers on Senior Management	CO- Devolution Program Coordinator KRA 3 focal person	1-Jan 2026	31-Mar 2026	1,740,300
Counterpart funding					7,000,000
Overall Total					44,500,000

Budget

No	Activity Description	Responsible party for implementation	Start Date	End Date	Budget
1	Operation Cost (To facilitate activities in service delivery)	CO- Devolution Program Coordinator	Aug 2025	June 2026	3,632,500
2	Training on KDSP II and approval of necessary documents	CO- Devolution Program Coordinator	Aug 2025	Dec 2025	1,120,000
3	Conference facility for CPSC during training on KDSP II and approval of necessary documents	CO- Devolution	Aug 2025	Dec 2025	231,000
4	Sensitization workshop for CPTC	CO-Devolution program coordinator	Aug 2025	Dec 2025	1,120,000
5	Conference facility during sensitization CPTC	CO-Devolution program coordinator	Aug 2025	Dec 2025	231,000

No	Activity Description	Responsible party for implementation	Start Date	End Date	Budget
6	Preparation of KDSP II quarterly progress reports	CO- Devolution Program Coordinator	Sep 2025	June 2026	490,000
7	Conference facility during KDSP II quarterly progress reports	CO- Devolution	Aug 2025	Dec 2025	115,500
KRA 1; Sustainable Financing and Expenditure Management					
8	Training & Capacity building of Revenue Collectors and Enforcement Officers	CECM, Chief Officer Finance, Accounting & ICT, Director Revenue	1-Sep 2025	31-Mar 2026	1,050,000
9	Procurement of 8 Laptops/desktops for Revenue Management	Chief Officer Finance, Accounting & ICT, Director Revenue	1-Aug 2025	31-Dec 2026	1,280,000
10	Procurement of 8 Printers for Revenue Officers	Chief Officer Finance, Accounting & ICT, Director Revenue	1-Aug 2025	31-Dec 2025	1,280,000
11	Sensitization of county Leadership on revenue-related legislation and Financial Management (Pending bills)	CECM, Chief Officer Finance, Accounting & ICT, CO Economic Planning, Director Revenue, Director Economic Planning, Director Procurement	1-Oct 2025	31-Jan 2026	2,400,000
12	Sensitization of County Leadership (Conference Facility)	CECM, Chief Officer Finance, Accounting & ICT, CO Economic Planning, Director Revenue, Director Economic	1-Oct 2025	31-Jan 2026	415,800

No	Activity Description	Responsible party for implementation	Start Date	End Date	Budget
		Planning, Director Procurement			
13	Technical Support while finalizing revenue-related legislation and Financial Management from CRA, COG and Relevant Offices	Chief Officer Finance, Accounting & ICT, Director Revenue	1-Oct 2025	31-Jan 2026	180,000
14	Preparation of revenue registers, revenue mapping and Revenue forecasting	Chief Officer Finance, Accounting & ICT, Director Revenue	1-Sep 2025	28-Feb 2026	1,620,000
15	Preparation of revenue registers and revenue mapping	CECM, Chief Officer Finance, Accounting & ICT, Director Revenue, Director Procurement	1-Sep 2025	31-Dec 2025	270,000
16	Preparation of pending bill verification report and action plan	Chief Officer Finance, Accounting & ICT, Chief Officer Economic Planning, Director Accounts, KRA Pending Bill Officer	1-Sep 2025	31-Dec 2025	900,000
17	Preparation of pending bill Verification Report and action plan (Conference facility)	Chief Officer Finance, Accounting & ICT, Chief Officer Economic Planning, Director Accounts,	1-Sep 2025	31-Dec 2025	148,500

No	Activity Description	Responsible party for implementation	Start Date	End Date	Budget
		Director Procurement			
18	Procurement of 2 laptops to support pending bills management	Chief Officer Finance, Accounting & ICT, Chief Officer Economic Planning, Director Accounts, Director Procurement	1-Nov 2025	30-Apr 2026	320,000
19	Procurement of one Printer	Chief Officer Finance, Accounting & ICT, Director Revenue	1-Aug 2025	30-Apr 2026	160,000
20	Procurement of 2 External Storage (Hard disk)	Chief Officer Finance, Accounting & ICT, Director ICT	1-Dec 2025	30-Apr 2026	27,000
KRA 2: Intergovernmental Coordination, Institutional Performance, and Human Resource Management					
22	Capacity building of 9 HR officers utilizing the HRIS-Ke for 5 days	CO- Devolution Director HR Program Coordinator	1-Oct 2025	1-Oct 2025	294,000
23	Sensitizing the 9 CPSB members and Human Resource Officers at CPSB on HRIS-Ke for 5 days	CO- Devolution, CPSB, Director HR Program Coordinator	February 2026	February 2026	432,000
24	Conference facility during sensitization of activities in no. 1 and 2 (above activities)	CO- Devolution Director HR Program Coordinator	October 2025 and Feb 2026	October 2025 and Feb 2026	627,000

No	Activity Description	Responsible party for implementation	Start Date	End Date	Budget
25	Phase II of the Human Resource Audit-preparation of the implementation plan	CO- Devolution, CPSB, Director HR Program Coordinator, Internal Auditor	January, 2026	January, 2026	224,000
26	Conference Facility for the drafting of the Audit report	CO- Devolution Director HR Program Coordinator	January, 2026	January, 2026	132,000
27	Training of HR officers in Payroll as Tots to undertake payroll cleansing with assistance from DPSM	CO- Devolution Director HR Program Coordinator	August, 2025	December, 2025	210,000
28	Conference Facility for the sensitization workshop	CO- Devolution Director HR Program Coordinator	August, 2025	December, 2025	99,000
29	Developing a HR implementation plan	CO- Devolution, CPSB, Director HR Program Coordinator, Internal Auditor	3rd November, 2025	7th November, 2025	224,000
30	Development of Training Needs Implementation Plan	CO- Devolution, CPSB, Director HR Program Coordinator, Internal Auditor	November, 2025	November, 2025	700,000
31	Development of a Succession Management Plan	CO- Devolution, CPSB, Director HR Program	March, 2026	March, 2026	280,000

No	Activity Description	Responsible party for implementation	Start Date	End Date	Budget
		Coordinator, Internal Auditor			
32	Review of Recruitment Plan	CO- Devolution, CPSB, Director HR Program Coordinator, Internal Auditor	March, 2026	March, 2026	280,000
33	Updating Policies and Schemes of Service	CO- Devolution, CPSB, Director HR Program Coordinator, Internal Auditor	6th April, 2026	10th April, 2026	294,000
34	Conference facility while undertaking activities in number 8,9,10,11 and 12	CO- Devolution, CPSB, Director HR Program Coordinator, Internal Auditor	6th April, 2026	10th April, 2026	990,000
35	Procurement of 10 laptops/ desk to strengthen the institution	CO- Devolution, Director HR Program Coordinator, Internal Auditor	August, 2025	September, 2025	1,442,800
36	Performance contracts evaluation report writing	CO- Devolution Director HR Program Coordinator	24-Oct 2025	24-Oct 2025	210,000
37	Conference facility during PC Evaluation report writing	CO- Devolution Director HR Program Coordinator	24-Oct 2025	24-Oct 2025	118,800
38	Preparation of performance contracts quarterly reports	CO- Devolution Director HR	24-Aug 2025	24-Oct 2025	210,000

No	Activity Description	Responsible party for implementation	Start Date	End Date	Budget
		Program Coordinator			
39	Conference facility during performance contracts quarterly reports	CO- Devolution Director HR Program Coordinator	24-Aug 2025	24-Oct 2025	118,800
40	Conducting monitoring of county projects in all sub-counties	CO- Devolution Director HR Program Coordinator	24-Aug 2025	25-Jun 2026	15,000
41	Compiling projects monitoring and evaluation reports	CO- Devolution Director HR Program Coordinator	24-Aug 2025	25-Jun 2026	126,000
42	Conference facility during the preparation of monitoring and evaluation reports	CO- Devolution Director HR Program Coordinator	24-Aug 2025	25-Jun 2026	66,000
43	Customizing intergovernmental Coordination guidelines	CO- Devolution Director HR Program Coordinator	24-Aug 2025	24-Oct 2025	140,000
44	Conference facility during the customization of the intergovernmental facility	CO- Devolution Director HR Program Coordinator	24-Aug 2025	24-Oct 2025	33,000
KRA 3: Oversight, Participation and Accountability					
45	Capacity building on Climate change, Environmental and Social Screening of County projects, Feasibility studies, Grievance Redress	CO- Devolution Program Coordinator KRA 3 focal person Environment Safeguards Focal	1-Oct 2025	31-Dec 2025	1,440,000

No	Activity Description	Responsible party for implementation	Start Date	End Date	Budget
	Mechanism & project stocktaking guidelines				
46	Screening of County projects on Feasibility studies, Climate change, Environmental and Social	CO- Devolution Program Coordinator KRA 3 focal person Environment Safeguards Focal	1-Oct 2025	31-Dec 2025	720,000
47	Strengthening the institutional framework and structures of the PMCs at the project level	CO- Devolution Program Coordinator KRA 3 focal person	1-Oct 2025	31-Dec 2025	480,000
48	Conference facility during training of CPIU and County Administrators and on Project Management Committee guidelines	CO- Devolution Program Coordinator KRA 3 focal person	1-Oct 2025	31-Dec 2025	180,000
49	Capacity building on Occupational Health and Safety (OSH) for Safety Champions in health facilities and at a county level.	CO- Devolution Program Coordinator KRA 3 focal person OSH Focal	1-Jan 2026	31-Mar 2026	3,200,000
50	Review of submitted concept note by CPTCs	CO- Devolution Program Coordinator KRA 3 focal person	1-Oct 2025	31-Dec 2025	352,000
51	Analysis and compilation of projects in the county and	CO- Devolution Program Coordinator	1-Oct 2025	31-Dec 2025	180,000

No	Activity Description	Responsible party for implementation	Start Date	End Date	Budget
	uploading to the investment dashboard.	KRA 3 focal person			
52	Capacity building of Gender Officers on GBV and Social inclusion as per the approved training program	CO- Devolution Program Coordinator KRA 3 focal person Social Safeguards Focal	1-Jan 2026	31-Mar 2026	1,950,000
53	Procurement of equipment (12 laptops) to strengthen the institution	CO- Devolution Program Coordinator KRA 3 focal person Social Safeguards Focal	1-Oct 2025	31-Dec 2025	3,000,000
54	Capacity building of 12 officers on Senior Management	CO- Devolution Program Coordinator KRA 3 focal person	1-Jan 2026	31-Mar 2026	1,740,300
55	Counterpart funding	CO- Devolution Program	July 2025	June 2026	7,000,000
	Grand Totals				44,500,000

Preparation of pending bill verification report and action plan			900,000										900,000
Preparation of pending bill Verification Report and action plan (Conference facility)			148,500										148,500
Procurement of 2 laptops to support pending bills management					320,000								320,000
Procurement of one Printer		160,000											160,000
Procurement of 2 External Storage (Hard disk)						27,000							27,000
Capacity building of 9 HR officers utilizing the HRIS-Ke for 5 days				294,000									294,000
Sensitizing the 9 CPSB members and Human Resource Officers at CPSB on HRIS-Ke for 5 days							432,000						432,000
Conference facility during sensitization of activities in no. 1 and 2 (above activities)				627,000									627,000
Phase II of the Human Resource Audit-preparation of the implementation plan							224,000						224,000

Analysis and compilation of projects in the county and uploading to the investment dashboard.				180,000									180,000
Capacity building of Gender Officers on GBV and Social inclusion as per the approved training program							1,950,000						1,950,000
Procurement of equipment (12 laptops) to strengthen the institution				3,000,000									3,000,000
Capacity building of 12 officers on Senior Management							1,740,300						1,740,300
Counterpart funding			7,000,000										7,000,000
Grand total	-	8,048,400	12,339,500	16,518,800	1,244,000	27,000	4,046,300	432,000	560,000	1,284,000	-	-	44,500,000

Implementation arrangements

Effective management of the budget and expenditure is critical to the success of the program. The following individuals have been assigned specific roles to ensure proper oversight and control:

Budget Requisition Officer: The Budget Requisition Officer is responsible for initiating and overseeing budget requisitions. This individual plays a crucial role in ensuring that financial resources are allocated appropriately and in accordance with the project's objectives and priorities. The Budget Requisition Officer will be KRA focal persons or through his/her delegations.


Expenditure Authorizing Officer: The Expenditure Authorizing Officer is responsible for approving expenditures and ensuring that they are in line with the approved budget and financial regulations. This role is essential for maintaining fiscal discipline and transparency throughout the project lifecycle. The Expenditure Authorizing Officer will be the Chief Officer in charge of Devolution

By assigning clear roles and responsibilities to the Budget Requisition Officer and Expenditure Authorizing Officer, we aim to promote accountability, transparency, and sound financial management practices within the project.

Signed 

H.E. Dr. Edward Mutahi Kahiga, PhD., E.G.H (Governor)

Chairperson- County Program Steering Committee

Signed 

Dr. Wamwea Nyoike

County Program Coordinator