KDSP II

COUNTY GOVERNMENT OF NAROK

INSTITUTIONAL DEVELOPMENT PLAN AND BUDGET FY 2025/2026

1.0 Introduction

The preparation of the plan was a consultative process coordinated by the County Program Implementation Unit (CPIU) and oversighted by the County Executive Committee Member for Public Service Management, Administration and Devolved services assisted by the Chief Officer in charge of Administration and Devolved services. It involved technical officers in relevant departments and major stakeholder aligning with the respective Key Result Areas. The plan was prepared in accordance with the template provided in the project operation manual. Therefore, the proposals contained in this plan are consistent with the principle of openness and inclusivity.

2.0 Context

The Constitution of Kenya (2010) ushered in a devolved system of government consisting of the National Government and 47 County Governments, which are distinct and interdependent. The respective functions and powers of the two levels of government are provided for in the Fourth Schedule of the Constitution of Kenya 2010. Further, Chapter 11 of the Constitution establishes the institutions and offices needed to establish the devolved system of government, as well as the modalities for cooperation, coordination, and consultation. The work plan is framed in the context of the need to develop and strengthen institutional capacities in Narok County to facilitate enhanced Own Source Revenue, Project implementations, citizen participation, and productive labour force.

In the FY 2024/2025, the grant allocation of KSh 37.5 million had not been received by the close of the financial year. Despite this, the County Government was able to commit internal resources to support the CPIU and relevant departments in preparation for KSDP II.

The CPIU was sensitized on its mandate while the Human Resource team underwent training on human capital management strategies, significantly enhancing departmental capacity to improve service delivery and overall performance. Additionally, the County initiated the development of a Project Management System integrated with a citizen feedback interface, reinforcing transparency, accountability, and participatory governance.

3.0 Brief Description of Proposed Activities for FY 2025/2026

The Narok County Institutional Development Plan for FY 2025/2026 focuses on priorities activities contained in Narok County Integrated Development Plan (CIDP 2023-2027). These priorities relates to revenue enhancement, reduction in pending bills, strengthening delivery units, operationalize intergovernmental institutional structures, Human resource systems, climate change mitigation, develop public investment management, entrench public participation in an inclusive approach that includes the voice and the role of the marginalized and vulnerable groups in Narok County.

4.0 Level 1 Grant Budget FY 2025/2026

The prioritized areas of focus and budget for the KDSP II grant are as shown in the table below

PDO: Strengthened county performance in the financing, management, coordination, and accountability for resources				
Key Planned Activity	**Responsible party for Implementation**	**Time from to**	**Budget (KES)**	
			IDA	**CGN**
KRA 1: Sustainable Financing and Expenditure Management				
Five Revenue laws/Policies; Four Revenue Acts and one Revenue Policy. 1.Revenue Administration Act 2. Agricultural produce CESS Act 3. Trade Licensing Act 4. Waivers Act 5. Tariff and Pricing Policy	KRA 1 Focal Person	July 2025 to June 2026	2,496,000	1,096,000
Development of Revenue Register for at least 5 Revenue Streams	KRA 1 Focal Person	July 2025 to June 2026	2,612,000	1,175,000
Revenue Mapping for at least 5 Revenue Streams	KRA 1 Focal Person	July 2025 to June 2026	3,500,000	500,000
Training on Pending Bills Reporting, Verification and establishment of a digital assets register	KRA 1 Focal Person	July 2025 to June 2026	2,096,049	2,043,951
Implement Revenue Enhancement Strategy & Action Plan	KRA 1 Focal Person	July 2025 to June 2026	2,000,000	1,516,000
Total KRA 1			**12,704,049**	**6,330,951**
KRA 2: Intergovernmental Coordination, Institutional Performance, and Human Resource Management.				
Develop policy and administrative procedures to operationalize intergovernmental institutional structures and strengthen monitoring of implementation of intergovernmental action plans. Review HR manual, Printing , launching of Strategic Plan and other	KRA 2 Focal Person	July 2025 to June 2026	2,996,480	3,557,980
Review county organizational Establishment structures, capacities, and Skills alignment as per guide lines	KRA 2 Focal Person	July 2025 to June 2026	-	948,520
Update HR records and payroll data/HR audit	KRA 2 Focal Person	July 2025 to June 2026	6,400,000	438,820
Evaluation of PC and SPAS FY/2024/25 and Signing of performance Management PC and SPAS FY 25/26.	KRA 2 Focal Person	July 2025 to June 2026	634,000	142,320
Total KRA 2			**10,030,480**	**5,087,640**
KRA 3: Oversight, Participation and Accountability.				
County project stocktaking	KRA 3 Focal Person	July 2025 to June 2026	3,912,700	1,180,000
Prepare for project investments screening	KRA 3 Focal Person	July 2025 to June 2026	3,850,000	1,680,000

PDO: Strengthened county performance in the financing, management, coordination, and accountability for resources				
Key Planned Activity	**Responsible party for Implementation**	**Time from to**	**Budget (KES)**	
			IDA	**CGN**
Capacity building of the project management committees on monitoring and oversight and feedback mechanisms.	KRA 3 Focal Person	July 2025 to June 2026	1,125,000	1,680,000
Implementation of County PIM framework	KRA 3 Focal Person	July 2025 to June 2026	1,000,000	840,000
Total KRA 3			**9,887,700**	**5,380,000**
County assessments on ESHSRIM and climate resilience of infrastructure assets	Environmental Safeguard Focal Persons	July 2025 to June 2026	1,075,000	-
Training of Gender focal Person, Gender officer and Operationalization and mainstreaming of the Gender policy	Gender Focal Person	July 2025 to June 2026	710,000	1,232,760
Training of Social risk management officer with and development of Social Risk Policy	Social Safeguard Focal Persons	July 2025 to June 2026	810,000	1,818,649
Sensitization and operationalization of the County GRM	GRM focal person	July 2025 to June 2026	1,070,000	-
Establishment of SPMU	CECM Public Service Management, Administration and Devolved services	July 2025 to June 2026	40,000	150,000
Project Coordination (CPIU meetings and Purchases)	County Program Coordinator (CPC)	July 2025 to June 2026	1,172,771	-
			4,877,771	**3,201,409**
GRAND TOTAL			**37,500,000**	**20,000,000**

5. Implementation Arrangements

The County Program Steering Committee (CPSC) will provide overall direction for the achievement of program results at the County Level, while the County Program Technical Committee (CPTC) provides technical advisory support on overall project implementation.

The County Project Coordinator will be responsible for the implementation of the proposed activities. Plans and Budget will be prepared by CPIU and approved at CPTC and CPSC level. The coordinator will request appropriated funds which will be authorized by the County Chief Officer in charge of devolution. The project coordinator is responsible for reporting to the CPTC and CPSC on all matters.

KDSP II

COUNTY GOVERNMENT OF NAROK

KDSP II INSTITUTIONAL CASHFLOW PLAN FY 2025/2026

PDO: Strengthened county performance in the financing, management, coordination, and accountability for resources									
Key Planned Activity	**Responsible party for Implementation**	**Time from to**	**Budget (KES)**		**Cashflow**				**Total**
			IDA	**CGN**	**QTR1**	**QTR2**	**QTR3**	**QTR4**	
KRA 1: Sustainable Financing and Expenditure Management									
Five Revenue laws/Policies; Four Revenue Acts and one Revenue Policy. 1.Revenue Administration Act 2. Agricultural produce CESS Act 3. Trade Licensing Act 4. Waivers Act 5. Tariff and Pricing Policy	KRA 1 Focal Person	July 2025 to June 2026	2,496,000	1,096,000	1,000,000	2,000,000	592,000	-	3,592,000
Development of Revenue Register for at least 5 Revenue Streams	KRA 1 Focal Person	July 2025 to June 2026	2,612,000	1,175,000		1,175,000	1,306,000	1,306,000	3,787,000

PDO: Strengthened county performance in the financing, management, coordination, and accountability for resources									
Key Planned Activity	**Responsible party for Implementation**	**Time from to**	**Budget (KES)**		**Cashflow**				**Total**
			IDA	**CGN**	**QTR1**	**QTR2**	**QTR3**	**QTR4**	
Revenue Mapping for at least 5 Revenue Streams	KRA 1 Focal Person	July 2025 to June 2026	3,500,000	500,000		-	4,000,000	-	4,000,000
Training on Pending Bills Reporting, Verification and establishment of a digital assets register	KRA 1 Focal Person	July 2025 to June 2026	2,096,049	2,043,951		-	2,043,951	2,096,049	4,140,000
Implement Revenue Enhancement Strategy & Action Plan	KRA 1 Focal Person	July 2025 to June 2026	2,000,000	1,516,000		-	1,516,000	2,000,000	3,516,000
Total KRA 1			12,704,049	6,330,951	1,000,000	3,175,000	9,457,951	5,402,049	19,035,000
KRA 2: Intergovernmental Coordination, Institutional Performance, and Human Resource Management.									
Develop policy and administrative procedures to operationalize intergovernmental institutional structures and strengthen monitoring of implementation of intergovernmental action plans. Review HR manual, Printing , launching of Strategic Plan and other	KRA 2 Focal Person	July 2025 to June 2026	2,996,480	3,557,980	-	3,557,980	2,000,000	996,480	6,554,460
Review county organizational Establishment structures, capacities, and Skills alignment as per guide lines	KRA 2 Focal Person	July 2025 to June 2026	-	948,520	-	-	948,520	-	948,520
Update HR records and payroll data/HR audit	KRA 2 Focal Person	July 2025 to June 2026	6,400,000	438,820	438,820	5,000,000	1,400,000	-	6,838,820
Evaluation of PC and SPAS FY/2024/25 and Signing of performance Management PC and SPAS FY 25/26.	KRA 2 Focal Person	July 2025 to June 2026	634,000	142,320	-	776,320	-	-	776,320
Total KRA 2			**10,030,480**	**5,087,640**	**438,820**	**9,334,300**	**4,348,520**	**996,480**	**15,118,120**
KRA 3: Oversight, Participation and Accountability.									
County project stocktaking	KRA 3 Focal Person	July 2025 to June 2026	3,912,700	1,180,000	-	5,092,700	-	-	5,092,700
Prepare for project investments screening	KRA 3 Focal Person	July 2025 to June 2026	3,850,000	1,680,000	-	1,680,000	3,850,000	-	5,530,000
Capacity building of the project management committees on monitoring and oversight and feedback mechanisms.	KRA 3 Focal Person	July 2025 to June 2026	1,125,000	1,680,000	-	1,680,000	1,125,000	-	2,805,000

PDO: Strengthened county performance in the financing, management, coordination, and accountability for resources									
Key Planned Activity	**Responsible party for Implementation**	**Time from to**	**Budget (KES)**		**Cashflow**				**Total**
			IDA	**CGN**	**QTR1**	**QTR2**	**QTR3**	**QTR4**	
Implementation of County PIM framework	KRA 3 Focal Person	July 2025 to June 2026	1,000,000	840,000	840,000	1,000,000	-	-	1,840,000
Total KRA 3			**9,887,700**	**5,380,000**	**840,000**	**9,452,700**	**4,975,000**	**-**	**15,267,700**
County assessments on ESHSRIM and climate resilience of infrastructure assets	Environmental & Social Safeguard Focal Persons	July 2025 to June 2026	1,075,000	-	600,000	475,000	-	-	1,075,000
Training of Gender focal Person, Gender officer and Operationalization and mainstreaming of the Gender policy	Gender Focal Person	July 2025 to June 2026	710,000	1,232,760	-	500,000	1,000,000	442,760	1,942,760
Training of Social risk management officer with and development of Social Risk Policy	Gender Focal Person	July 2025 to June 2026	810,000	1,818,649	-	1,000,000	1,628,649	-	2,628,649
Sensitization and operationalization of the County GRM	GRM focal person	July 2025 to June 2026	1,070,000	-	-	-	-	1,070,000	1,070,000
Establishment of SPMU	CECM Public Service Management, Administration and Devolved services	July 2025 to June 2026	40,000	150,000	190,000	-	-	-	190,000
Project Coordination (CPIU meetings and Purchases)	County Program Coordinator (CPC)	July 2025 to June 2026	1,172,771	-	293,195	293,193	293,193	293,190	1,172,771
			4,877,771	**3,201,409**	**1,083,195**	**2,268,193**	**2,921,842**	**1,805,950**	**8,079,180**
GRAND TOTAL			**37,500,000**	**20,000,000**	**3,362,015**	**24,230,193**	**21,703,313**	**8,204,479**	**57,500,000**