



## COUNTY GOVERNMENT OF MANDERA

### County Institutional Development Plan and Budget - FY2025/26

#### 1. Introduction

The Annual Institutional Development Plan and Budget is the justification for use of the KDSP II Institutional Strengthening (Level 1) Grant for financial year 2025/26.

The plan was prepared by the County Program Implementation Unit in consultation with the County Program Steering Committee, County Program Technical Committee, County Technical Implementing Partner Teams (CTIPTs) and representatives of county sector working groups.

#### 2. Context

##### 2.1 Summary of the objectives and strategy

The main objectives of the County Institutional Development Plan and Budget are improving capacity in service delivery, resource management, and accountability; improving access to decentralized services; ensuring effective participation by communities in governance and socioeconomic development; and strengthening intergovernmental cooperation and collaboration for the resolution of emerging issues in devolution.

##### 2.2 Summary of the activities undertaken so far and indication of what remains to be done

The activities undertaken include: the signing of participation agreement for second KDSP and uploaded into the county website, prepared and approved second KDSP work plan, cash plan and budget. established and approved the program management structure such as CPSC, CPTC, CPIU for the operationalization of the second KDSP. Established the institutional framework for KDSP II through nomination of KDSP II committees, training and capacity of CPSC, CPTC and CPIU. Developed SOPs for KDSP II committee/ units' operationalization, developed Citizen feedback mechanism system, updated county valuation roll, developed approved staff establishment and Pending bill action.

#### 3. Brief description of proposed activities for FY 2025/26

The proposed activities are categorized according to the key result areas for the programme. Under KRA 1, key priority activities include training of gender officers, development of work plan, cash plan and budget, automation of revenue services, development of revenue legislation policies and implementation of pending bill plan actions.

Under KRA 2, the key proposed activities are Human resources and skills audit, updating of organizational structures and staff establishment, capacity building of new county public service board members and implementation of human resources action plan among others.

Under KRA 3, the proposed activities consist of Stakeholder and ESS screening for proposed investments, Survey feasibility studies, Environmental and Social Safeguards compliance, Training on Grievance Redress Mechanism and Development of County Integrated Project Management System, among others.

#### 4. Level 1 Grant Budget FY2025 / 2026

The proposed budget totals to fifty-two million and five hundred thousand shillings (52,500,000) which includes fifteen million shillings (15,000,000) counterpart funding, out of which twenty one million and eighty-eight thousand (21,088,000) is allocated to KRA 1 while seventeen million, nine hundred eighty six thousand, one hundred and eighty (17,986,180) and thirteen million, four hundred and twenty five thousand, eight hundred and twenty (13,425,820) for KRA 2 and KRA 3 respectively.

Budget Level 1 Grant FY 2025/26					
S/ N O	Activity	Responsible party for implementation	Timeline		Budget (In KES)
			Start date	End date	
1	KDSP II Operations & Coordination	CCO Devolution,	Jul-25	Jun-26	3,000,000
2	Work plan for level 1 and 2 developed	CCO Devolution,	25-Aug-25	04-Sep-25	500,000
3	Purchase of office furniture	CCO Devolution,	Jul-25	Jun-26	2,500,000
4	Fuel	CCO Devolution,	Jul-25	Jun-26	1,000,000
KRA 1- Sustainable Financing and Expenditure Management					
5	Training of Gender officers/focal persons on Gender mainstreaming and Development	CCO Devolution, Coordinator and CPIU team	Oct-25	Dec-25	1,250,000
6	updating of County Revenue collection system	CEC Finance, CCO Accounting and financial service, CCO revenue service and Director revenue	25-Jan-26	25-Mar-26	800,000
7	Capacity building for staff at the County Service Centre on the Integrated Revenue	CEC Finance, CCO Accounting and financial	15-Oct-25	15-Dec-25	1,200,000

	Management System, as well as the implementation of TADAT.	service, CCO revenue service and Director revenue			
8	Updating of the revenue registers/cadesters at department of land	CEC Finance, CCO Accounting and financial service, CCO Lands, CCO revenue service and Director revenue	15-Oct-25	15-Dec-25	400,000
9	Revenue Mobilization Strategy	CEC Finance, CCO Accounting and financial service, CCO revenue service and Director revenue	24-Oct-25	24-Dec-25	650,000
10	Development and preparation of County Revenue Laws and Policies aligned with the existing revenue database	CEC Finance, CCO Accounting and financial service, CCO revenue service, Program Coordinator and Director revenue	25-Apr-26	25-Jun-26	1,500,000
11	Development of Standard operating procedures on the taxpayers information handling process	CEC Finance, CCO Accounting and financial service, CCO revenue service, Program Coordinator and Director revenue	15-Oct-25	15-Dec-25	650,000
12	Develop Revenue Enhancement Action Plan	CEC Finance, CCO Accounting and financial service, CCO revenue service, Program Coordinator and Director revenue	25-Apr-26	25-Jun-26	1,200,000
13	Conduct revenue stream mapping	CEC Finance, CCO Accounting and financial service, CCO	25-Apr-26	25-Jun-26	850,000

		revenue service and Director revenue			
14	Report of pending Bill verification committee on (eligible and ineligible pending bill)	CEC Finance, CCO Accounting and financial service, Coordinator and Head of Treasury	25-Jan-26	25-Mar-26	1,888,000.00
15	Development and implementation of a pending bill action plan	CEC Finance, CCO Accounting and financial service, Coordinator and Head of Treasury	24-Oct-25	24-Dec-25	500,000
16	Training of Internal Audit staff, Pending Bills Verification Committees, and Financial Reporting officers on the use of Pending Bills templates	CEC Finance, CCO Accounting and financial service, Coordinator and Head of Treasury	24-Oct-25	24-Dec-25	1,000,000
17	Capacity building for budget and internal audit Officers	CEC Finance, CCO Accounting and financial service, Coordinator and Head of Treasury	25-Jan-26	25-Mar-26	1,000,000
18	Preparation of Quarterly reports on the status of pending bills	CEC Finance, CCO Accounting and financial service, Coordinator and Head of Treasury	25-Apr-26	25-Jun-26	700,000
19	Audit committee on pending bill discussion	CEC Finance, CCO Accounting and financial service, Program Coordinator and Head of Treasury	25-Apr-26	25-Jun-26	500,000
	<b>Sub-Total</b>				<b>21,088,000</b>
<b>KRA 2: Intergovernmental Coordination, Institutional Performance, and Human Resource Management</b>					
<b>S/ N O</b>	<b>Activity</b>	<b>Responsible party for implementation</b>	<b>Timeline</b>	<b>Budget</b>	

			Start date	End date	(in KES)
20	HR Audit, skills audit, Report writing and development of an Implementation plan of recommendations from the HR Audit and Skills Audit	CS, CPSB, CCO PSM, HR DIRECTOR	Oct-25	Dec-25	1,200,000
21	Updating of the Skills database in the HRIS-KE	Director HRM&D	Oct-25	Dec-25	360,000
22	Staff redeployment plans/Redistribution of Staff	CS, CPSB, CCO PSM, HR DIRECTOR	Oct-25	Dec-25	90,000
23	Workshop to review and update the existing organizational structures and staff establishments and development of an implementation plan of the organizational review structures and approved staff establishment	CS, CPSB, CCO PSM, HR DIRECTOR	Oct-25	Dec-25	774,000
24	Updating Payroll Data with the guidance from SDPSM to capture the Departments and approved Authorized staff Establishment	CS, CPSB, CCO PSM, HR DIRECTOR	Jan-26	Mar-26	409,000
25	Development and implementation of framework for recognizing productivity and performance in the county	CS, CPSB, CCO PSM, HR DIRECTOR	Jan-26	Mar-26	300,000
26	Conduct trainings of HR staff on HRIS-KE and Records Mgt	CS, CPSB, CCO PSM, HR DIRECTOR	Jan-26	Mar-26	409,000
27	Develop and implement an action plan for the recommendations on the OAG special payroll audit	CS, CPSB, CCO PSM, HR DIRECTOR	Jan-26	Mar-26	200,000
28	Capacity building of CPSB members	CPSB	Jan-26	Mar-26	1,000,000
29	Sensitization of the County Executives, CCOs, Directors, CEOs and Managers on integrated performance management systems	CS, CPSB, CCO PSM, HR DIRECTOR	Jan-26	Mar-26	812,000
30	Signing of the Performance Contracts at all level	CS, CPSB, CCO PSM, HR DIRECTOR	Apr-26	Jun-26	400,000

31	Sensitization and Capacity Building of County Executives, CCOs, Directors, CEOs and Managers on the development and implementation of change management plan on Integrated Performance Management	CS, CPSB, CCO PSM, HR DIRECTOR	Apr-26	Jun-26	784,000
32	Capacity Building of County Performance Management Committees (CS, CCOs, and Director HRM&D)	CS, CPSB, CCO PSM, HR DIRECTOR	Jan-26	Mar-26	1,468,180
33	Preparation of Annual Evaluation report of the PC	CS, CPSB, CCO PSM, HR DIRECTOR	Jan-26	Mar-26	520,000
34	Continuous Professional Development Program for HR professionals (Membership fees for HR Professionals)	Director HRM&D	Jan-26	Mar-26	140,000
35	Preparation of County Annual progress report	CCO Economic planning, Director Economic planning and Coordinator	Jan-26	Mar-26	500,000
36	Preparation of County Annual Development plan	CCO Economic planning, Director Economic planning and Coordinator	Jan-26	Mar-26	500,000
37	Training of economist on county development plans and budget process	CCO Economic planning, Director Economic planning and Coordinator	Jan-26	Mar-26	600,000
38	Membership fees for Economist	CCO Economic planning, Director Economic planning and Coordinator	Jan-26	Mar-26	220,000
39	Capacity Building/Review of KDSP II Progress by CPIU team	CPIU team and CCO-Devolution	Oct-25	Dec-25	3,000,000
40	Capacity Building for sub-county Administrators	CS, CPSB, CCO Devolution, Director Devolved Units	Oct-25	Dec-25	1,300,000

41	Capacity Building for village and ward Administrators	CS, CPSB, CCO Devolution, Director Devolved Units	Jan-26	Mar-26	3,000,000
<b>Sub-Total</b>					<b>17,986,180</b>
<b>KRA 3: Oversight, Participation and Accountability</b>					
<b>S/N</b>	<b>Activity</b>	<b>Responsible party for implementation</b>	<b>Timeline</b>		<b>Budget</b>
			<b>Start date</b>	<b>End date</b>	<b>(in KES)</b>
41	Stakeholder consultations and ESS Screening of proposed infrastructure investments	CCO Environment, CCO Finance, ESS Officers	15-Sept-2025	15-Sept-2025	1,120,000
42	Reconnaissance survey and Feasibility studies	CPC, Environment safeguard officer and social safeguard officer	06-Oct-2025	12-Oct-2025	490,000
43	Environmental and Social Safeguards compliance	CCO-Finance, CCO-Environment, CPC, Environment safeguard officer and social safeguard officer	01-Jul-2025	30-Jun-2026	1,680,000
44	Capacity building of CPIU & ESS Officers on ESF & ESHMS	CCO Environment, CCO Finance, ESS Officers, CPC, CPIU	7th October 2025	13th October 2025	1,188,000
45	Training on Grievance Redress Mechanism	CCO Environment, CCO Finance, ESS Officers	09-Dec-2025	15-Dec-2025	692,000
46	Development of GRM/citizen feedback portal under Mandera County website for KDSP II	CS, CCO Devolution, Coordinator, Director ICT	16-Jan-2026	22-Jan-2026	340,000
47	Executive Leadership and Management Development Programs for CPSC, CPTC, CPIU and Directors	CS, CCO Devolution, Coordinator	Jan-26	Mar-26	2,900,000

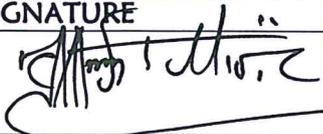
48	Project Planning & Management for CPIU and Economists	CS, CCO Devolution, Coordinator	Apr-26	Jun-26	850,000.00
49	Budget Committee, Finance and economic planning committee and budget officers of county Assembly on strengthening the Fiscal Bureau	CA Clerk, Coordinator	Apr-26	Jun-26	3,000,000
50	CPIU Capacity building and Trainings (DSA & transport reimbursement)	CS, CCO Devolution, Coordinator	Apr-26	Jun-26	1,165,820.00
<b>Sub-Total</b>					<b>13,425,820</b>
<b>Grand Total</b>					<b>52,500,000</b>

### 5. Implementation arrangements

The proposed plan and activities will be implemented by the County Program Implementation Unit in consultation with the County Program Steering Committee, County Program Technical Committee, County Technical Implementing Partner Teams (CTIPTs) as per the requirements of the operation manual.

The County Program Coordinator/The Head of CPIU will manage the budget as the requisition officer while the expenditure will be authorized by the accounting officer who is the Chief Officer in charge of devolution.

APPROVED ON DATE.....

NAME	DESIGNATION	SIGNATURE
H.E MOHAMED ADAN KHALIF,EGH	GOVERNOR/CHAIR CPSC	
ABDI IBRAHIM ABDULLA	COUNTY PROGRAM COORDINATOR/SECRETARY CPSC	

