



COUNTY GOVERNMENT OF MANDERA

LEVEL 1 GRANT WORK PLAN FY 2025/26

1. Introduction

The Annual Institutional Work Plan 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 (CTIPs) and representatives of county sector working groups.

2. Context

2.1 Summary of the objectives and strategy

The main objectives of the County Institutional work plan 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.

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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 Nineteen Million, one hundred and ninety-eight thousand (19,198,000) is

allocated to KRA 1 while fifteen million, four hundred seventy-four thousand one hundred and eighty (15,474,180) and seventeen million, eight hundred and twenty seven thousand, eight hundred and twenty (17,827,820) for KRA 2 and KRA 3 respectively.

		Level 1 Grant Work plan FY 2025/26									
No	Expected Output/ Deliverables	Activity Description	Description of Sub-Activities	Unit (Person , days, consultants, worksh ops)	No. of Units	Unit Cost	Total Cost	KDSP II Amount	Start date	End date	Responsible party for implementation
KRA 1: Sustainable Financing and Expenditure Management											
DLI 2: Counties that have put in place core governance arrangements to manage public funds											
	KDSP II Operations & Coordination	Operation and Coordination costs	Operation and Coordination costs	1	1	-	3,000,00 0.00	3,000,00 0.00	Jul- 25	Jun- 26	CCO Devolutio n, Coordinat or and CPU team
	Workplan for level 1 and 2 developed	Development of workplan for Level 1 and 2	Refreshment and Lunch				400,000. 00	400,000. 00	25-Aug- 25	04-Sep- 25	CCO Devolutio n, Coordinat or and CPU team
	Training plan for Gender officers/focal persons approved	Training of Gender officers/focal persons on Gender mainstreaming and Development	lunch and refreshments	30	5	5,000.00	750,000. 00	750,000. 00	24-Oct- 25	24-Dec- 25	CCO Devolutio n, Coordinat or and CPU team

			tuition fees and and certification				500,000. 00	500,000. 00	24- Oct- 25	24- Dec- 25	CCO Devolutio n, Coordinat or and CPIU team
	KDSP II Office established	purchase of office furniture and printing service	purchase of office furniture and printing service				2,500.00 0.00	2,500.00 0.00	25-Aug- 25	04-Sep- 25	CCO Devolutio n, Coordinat or and CPIU team
	fuel for the program	fuel for the program					1,000,000 .00	1,000,000 .00	Jul- 25	Jun- 26	CCO Devolutio n, Coordinat or and CPIU team
		Sub-Total					8,150,000 .00	8,150,000 .00			
No	Expected Output/ Deliverables	Activity Description	Description of Sub- Activities	Unit (Person , days, consult ants, worksh ops)	No. of Units	Unit Cost	Total Cost	KDSP II Amount	Start date	End date	Responsible party for implementation
DLI 3: Countries that have increased their	Increased own-source revenue (OSR) collection	updating of county revenue collection system	Upgrading of Revenue Management System				800,000. 00	800,000. 00	25-Jan- 26	25-Mar- 26	CEC Finance, CCO Accountin g and

OSR by at least 5% annually, over and above the rate of inflation										financial service, CCO revenue service and Director revenue
	Training and sensitization	Capacity building for staff at the County Service Centre on the Integrated Revenue Management System, as well as the implementation of TADAT.				500,000.00	500,000.00	15-Oct-25	15-Dec-25	CEC Finance, CCO Accounting and financial service, CCO revenue service and Director revenue
		Refreshments and Conference facility				800,000.00	800,000.00	15-Oct-25	15-Dec-25	CEC Finance, CCO Accounting and financial service, CCO revenue service

									and Director revenue
Revenue registers/cadastre	Updating of the revenue registers/cadasters at department of land				400,000.00	400,000.00	15-Oct-25	15-Dec-25	CEC Finance, CCO Accounting and financial service, CCO Lands, CCO revenue service and Director revenue
Revenue Mobilization Strategy	Formulate County Revenue Mobilization Strategy				650,000.00	650,000.00	24-Oct-25	24-Dec-25	CEC Finance, CCO Accounting and financial service, CCO revenue service and Director revenue

Development and preparation of County Revenue Laws and Policies aligned with the existing revenue database	Review Revenue policies and legislation to expand the revenue base (developed at least two new laws, Development of Tariff & Pricing Policy and revenue administration bill)					550,000.00	550,000.00	25-Apr-26	25-Jun-26	CEC Finance, CCO Accounting and financial service, CCO revenue service, Program Coordinator and Director revenue
	Public Participation across the sub counties					950,000.00	950,000.00	25-Apr-26	25-Jun-26	CEC Finance, CCO Accounting and financial service, CCO revenue service, Program Coordinator and Director revenue

	Development of Standard operating procedures on the taxpayer's information handling process	Develop Standard operating procedures (SOPs) detailing the taxpayer's information handling process					650,000.00	650,000.00	15-Oct-25	15-Dec-25	CEC Finance, CCO Accounting and financial service, CCO revenue service and Director revenue
	Develop Revenue Enhancement Action Plan	Develop Revenue Enhancement Action Plan (Comprehensive Own Source Revenue (OSR) Potential and Tax Gap Study (CRA, 2022))					1,200,000.00	1,200,000.00	25-Apr-26	25-Jun-26	CEC Finance, CCO Accounting and financial service, CCO revenue service, Program Coordinator and Director revenue
	Conduct revenue stream mapping	Conduct an annual Revenue Mapping Report					850,000.00	850,000.00	25-Apr-26		CEC Finance, CCO Accounting and

DLI 4: Counties that are implementing pending bills action plans	Development and implementation of a pending bill action plan,		disclosing all County revenue streams							financial service, CCO revenue service and Director revenue
		Report of pending Bill verification committee on (eligible and ineligible pending bill)	Preparation and submission of pending bill verification reports	secretariats						25-Jan-26 25-Mar-26 CEC Finance, CCO Accounting and financial service, Coordinator and Head of Treasury
		Development and implementation of a pending bill action plan	Develop a departmental Pending Bills Action Plan, monitor its implementation, and review progress accordingly.				500,000.00	500,000.00		24-Oct-25 24-Dec-25 CEC Finance, CCO Accounting and financial service, Coordinator and Head of Treasury
							1,888,000.00	1,888,000.00		
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		Preparation of Quarterly reports on the status of pending bills	Preparation of quarterly reports on the status of pending bills prepared in accordance with the accrual basis of accounting under the International Public Sector Accounting Standards (IPSCAS)				700,000.00	700,000.00	25-Apr-26	25-Jun-26	CEC Finance, CCO Accounting and financial service, Coordinator and Head of Treasury
		Audit committee on pending bill discussion	pending bill audit				500,000.00	500,000.00	25-Apr-26	25-Jun-26	CEC Finance, CCO Accounting and financial service, Coordinator and Head of Treasury
		Sub -Total					12,938,000.00	12,938,000.00			
KRA/DLI	Expected Output/ Deliverable	Activity Description	Description of Sub-Activities	Unit (person s, days,	No. of Units	Unit Cost	Total Cost	KDSP II Amount	Start Date	End Date	Responsible Party for

				consultants, workshops)								implementation
KRA 2: Intergovernmental Coordination, Institutional Performance, and Human Resource Management												
DLI 5: Counties that have integrated their HR records, authorize d staff establishment and payroll, and uploaded cleaned payrolls in the HRIS-KE.	Integrated HR records, authorized staff establishment and payroll, and cleaned payrolls uploaded to the HRIS-KE	Conduct HR Audit,skills audit, develop action plans for implementing the recommendations and implement action plan, including staff redeployment across county departments	HR Audit, skills audit , Report writing and development of an Implementati on plan of recommendations from the HR Audit and Skills Audit	Consultants	1	-	1,200,000.00	1,200,000.00	Oct-25	Dec-25	CS,CPSB,CCO PSM, HR DIRECTOR	
			Updating of the Skills database in the HRIS-KE	Meal allowance for 7 HR officers for 10 days	7	5,000.00	360,000.00	360,000.00	Oct-25	Dec-25	Director HRM&D	
			Staff redeployment plans/Redistribution of Staff	Days	3	30,000.00	90,000.00	90,000.00	Oct-25	Dec-25	CS, CPSB, CCO PSM, HR DIRECTOR	

Reviewed County organization al structures and developed authorized staff establishments	Workshop to review and update the existing organizational structures and staff establishments	Engagement of TA	2 TA for 4 days	2	14,000.00	112,000.00	112,000.00	Oct-25	Dec-25	CS, CP&B, CCO P&M, HR DIRECTOR
		Air tickets	2 TA	2	25,000.00	100,000.00	100,000.00	Oct-25	Dec-25	CS, CP&B, CCO P&M, HR DIRECTOR
		Refreshments and Conference facility	3 days Workshop	30	5,000.00	450,000.00	450,000.00	Oct-25	Dec-25	CS, CP&B, CCO P&M, HR DIRECTOR
		Development of an implementation plan of the Organization al Review Structures and approved Staff Establishment				112,000.00	112,000.00	Oct-25	Dec-25	CS, CP&B, CCO P&M, HR DIRECTOR
		Engagement of DPSM team	2 TA for 3 days	2	84,000.00	84,000.00	84,000.00	Jan-26	Mar-26	Director HRM&D
HRIS-ke uploaded with the	Updating Payroll Data with the guidance from									

approved staff establishments for various cadres and designations	SDPSM to capture the Departments and approved Authorized staff Establishment	Air tickets		2 TA	2	25,000.00	100,000.00	100,000.00	Jan-26	Mar-26	Director HRM&D
		Refreshments and Conference facility	3 days Worksh op	15	15	5,000.00	225,000.00	225,000.00	Jan-26	Mar-26	Director HRM&D
		Development and implementation of framework for recognizing productivity and performance in the county	Consult ants	1	1	300,000.00	300,000.00	300,000.00	Jan-26	Mar-26	CS, CP5B, CCO PSM, HR DIRECTOR
		County to implement SRC M&E exercise feedback/recommendations from the SRC compliance checks on grading and salary structures, and application of allowances									
Developed an implementation plan for recommendations made in the SRC M&E reports	Conduct trainings of HR staff on HRIS-KE and Records Mgt	Engagement of DPSM team	2 TA for 3 Days	2	2	84,000.00	84,000.00	84,000.00	Jan-26	Mar-26	CS, CP5B, CCO PSM, HR DIRECTOR
		Air tickets	2 TA	2	2	25,000.00	100,000.00	100,000.00	Jan-26	Mar-26	CS, CP5B, CCO PSM, HR DIRECTOR
		Refreshments and Conference facility	3 days Worksh op	15	15	5,000.00	225,000.00	225,000.00	Jan-26	Mar-26	CS, CP5B, CCO PSM, HR DIRECTOR
Capacity building of HR staff on the HRIS-KE systems & Records Mgt											

	Developed an action plan for the recommendations made in the OAG special payroll audit	Develop and implement an action plan for the recommendations on the OAG special payroll audit	Meeting to analyse recommendations by OAG special payroll audit and develop an implementation plan	Days	2	50,000.00	100,000.00	100,000.00	Jan-26	Mar-26	CS, CP SB, CCO PSM, HR DIRECTOR
			Implement an action plan for the recommendations on the OAG payroll audit	Days	2	50,000.00	100,000.00	100,000.00	Jan-26	Mar-26	CS, CP SB, CCO PSM, HR DIRECTOR
New CP SB members Capacity built	Capacity building of new CP SB members	Capacity building sessions for County Public Service Board	Workshop	1	1,000.00	1,000.00	1,000,000.00	1,000,000.00	Jan-26	Mar-26	CP SB
	County executives, CCOs and Directors Sensitized on PCs	Sensitization of the County Executives, CCOs, Directors, CEOs and Managers on integrated performance management systems	Engagement of TA	2 TA for 4 days	2	14,000.00	112,000.00	112,000.00	Jan-26	Mar-26	CS, CP SB, CCO PSM, HR DIRECTOR
			Air tickets	2 TA	2	25,000.00	100,000.00	100,000.00	Jan-26	Mar-26	CS, CP SB, CCO PSM, HR DIRECTOR

			Refreshments and Conference facility	3 days Workshop	40	5,000.00	600,000.00	600,000.00	Jan-26	Mar-26	CS, CP SB, CCO PSM, HR DIRECTOR
	County Executive, CCOs, Directors/HODs, CEOs and Managers signed Performance Contracts	Signing of the Performance Contracts and cascading to all other county staff	Signing of the Performance Contracts at all levels				400,000.00	400,000.00	Apr-26	Jun-26	CS, CP SB, CCO PSM, HR DIRECTOR
			Engagement of TA	2 TA for 3 days	2	84,000.00	84,000.00	84,000.00	Apr-26	Jun-26	CS, CP SB, CCO PSM, HR DIRECTOR
	County Executives, CCOs, Directors, CEOs and Managers sensitized and Capacity built on the development and implementation of change management plan on Integrated Performance Management	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	Air tickets	2 TA	2	25,000.00	100,000.00	100,000.00	Apr-26	Jun-26	CS, CP SB, CCO PSM, HR DIRECTOR
			Refreshments and Conference facility	3 days Workshop	40	5,000.00	600,000.00	600,000.00	Apr-26	Jun-26	CS, CP SB, CCO PSM, HR DIRECTOR
	Integrated Performance Management	Capacity Building of County Performance	PMS training (tuition cost	10 Days	5	77,236.00	386,180.00	386,180.00	Jan-26	Mar-26	CS, CCO PSM, HR

	Management Committees (CS, CCOs, and Director HRM&D)	at KSC Mombasa)								DIRECTOR R		
		DSA for 5 CPMC members for 10 days	10	5	812,000.00	812,000.00	812,000.00	812,000.00	Jan-26	Mar-26	CS, CCO PSM, HR DIRECTOR R	
		Air ticket		5	270,000.00	270,000.00	270,000.00	270,000.00	Jan-26	Mar-26	CS, CP&B, CCO PSM, HR DIRECTOR R	
		Preparation of Annual Evaluation Report of the PC	Preparation of Annual Evaluation report of the PC	3 TA for 10 days	3	14,000.00	420,000.00	420,000.00	Jan-26	Mar-26	CS, CP&B, CCO PSM, HR DIRECTOR R	
			Air ticket		3	100,000.00	100,000.00	100,000.00	100,000.00	Jan-26	Mar-26	CS, CP&B, CCO PSM, HR DIRECTOR R
	Members renewed their certificates	Continuous Professional Development program for HR Professionals	Membership fees for HR Professionals	persons	10	14,000.00	140,000.00	140,000.00	140,000.00	Jan-26	Mar-26	Director HRM&D
	CAPR Prepared	Preparation of County Annual progress report	Monitoring of projects and program			500,000.00	500,000.00	500,000.00	Jan-26	Mar-26	CCO Economic planning, Director Economic planning and	

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																		Coordinator or
	County ADP Prepared	Preparation of County Annual development plan	Sector working group							500,000	500,000.00	Jan-26	Mar-26	CCO Economic planning, Director Economic planning and Coordinat or				
	Economist trained on Development plans and budget process	Training of economist on county development plans and budget process	Training of economist on county development plans and budget process							600,000	600,000	Jan-26	Mar-26	CCO Economic planning, Director Economic planning and Coordinat or				
	Members renewed their certificates	Continuous Professional Development program for economist	Membership fees for Economist									Jan-26	Mar-26	CCO Economic planning, Director Economic planning and Coordinat or				
				20				11,000	220,000	220,000								
	CPIU team Capacity Built	Capacity Building/Review of KDSP II	Capacity Building/Review of KDSP						3,000,000	3,000,000		Oct-25	Dec-25	CPIU team, Coordinator or and				

		Progress by CPIU team	II Progress by CPIU team											CCO-Devolution
	Sub-County Administrators Capacity built	Capacity Building for sub-county Administrators	Capacity Building for sub-county Administrators				1,300,000	1,300,000	Oct-25	Dec-25	CS, CP5B, CCO Devolutio n, Director Devolved Units			
	village and ward admins capacity built	capacity building of village administrators and ward admins					3,000,000	3,000,000	Oct-25	Dec-25	CS, CP5B, CCO Devolutio n, Director Devolved Units			
		Sub-Total					17,986,180.00	17,986,180.00						
DLI 6: Countries that are enhancing accountability for results through an integrated performance	Expected Output/ Deliverables	Activity Description	Description of Sub-Activities	Unit (Person , days, consultants, workshops)	No. of Units	Unit Cost	Total Cost	KDSP II Amount	Start date	End date	Responsible party for implementation			
	ESS Screening report and identification of potential impacts	Stakeholder consultations and ESS Screening of proposed infrastructure investments	Environment and Social Safeguard screening of Infrastructure investments	10	8	14,000.00	1,120,000.00	1,120,000.00	15-Sept-2025	15-Sept-2025	CCO Environment, CCO Finance, ESS			

manage ment framework. rk.											Officers, CPC
	Effective compliance of ESF and ESCP	Reconnaissance survey and Feasibility studies	Development of survey and Feasibility studies reports	7		14,000.00	490,000.00	490,000.00	06-Oct-2025	12-Oct-2025	CPC, Environment safeguard officer and social safeguard officer
	ESS Compliance and ESIA reports and Nema certification	Environmental and Social Safeguards compliance	Development of Environmental and Social Impact Assessment (ESIA)- Comprehensive Project Report (CPR) or Summary Project Report (SPR) for proposed infrastructure investments	10	8	14,000.00	1,120,000.00	1,120,000.00	15-Oct-2025	28-Oct-2025	CCO-Finance, CCO-Environment, CPC, Environment safeguard officer and social safeguard officer
			Quarterly ESS compliance reporting	5	8	14,000.00	560,000.00	560,000.00	01-Jul-2025	30-Jun-2026	CCO-Finance, CCO-Environment, CPC, Environment



	on strengthening the Fiscal Bureau									
	CPIU Capacity building and Trainings (DSA & transport reimbursement)	DSA and Transport Reimburseme nt for KDSP II training activities			-	1,165,820. 00	1,165,820. 00	Apr- 26	Jun- 26	Coordinat or
TOTAL						13,425,82 0.00	13,425,82 0.00			
		Grand Total				52,500,0 00.00	52,500,0 00.00			

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 COUNTY PROGRAM STEERING COMMITTEE	
ABDI IBRAHIM ABDULLA	COUNTY PROGRAM COORDINATOR/SECRETARY COUNTY PROGRAM STEERING COMMITTEE	

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CHAIR CPSC.....

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