

COUNTY: COUNTY GOVERNMENT OF KIRINYAGA

QUARTER: 2

M & E QUARTERLY PROGRESS REPORT FOR APPROVED WORKPLAN FY 2024/25

A. BACKGROUND

The Government of Kenya has received an International Development Association (IDA) Credit in the amount of EUR140.7 million (US\$150 million equivalent) from the World Bank for implementing the Second Kenya Devolution Support Program (KDSP II) (Credit Number IDA-7447-KE) over a four-year period, starting December 7th, 2023. KDSP II is supporting a sub-set of reforms envisaged under the Government's Devolution Sector Plan.

The Program, whose development objective (DO) is to “strengthen county performance in the financing, management, coordination, and accountability for resources”, supports a series of key interventions (at the input and output levels) that contribute to intermediate outcomes and, in turn, contribute to outcomes. To achieve the DO, the Program is expected to significantly improve outcomes in the participating counties under three key result areas (KRAs) outlined below:

KRA 1: Sustainable Financing and Expenditure Management: This KRA supports efforts towards enhancing financing to and expenditure management by counties.

KRA 2: Intergovernmental Coordination, Institutional Performance, and Human Resource Management. This KRA supports national and county government initiatives towards strengthening intergovernmental coordination, institutional performance, and Human Resource Management (HRM).

KRA 3: Oversight, Participation, and Accountability. KRA 3 will support improvements in oversight, participation, and accountability. The IPF component will support the development of guidelines on project stocktaking, community-led project management committees, and climate change risk screening and preparedness (including assessment of the climate resilience of existing infrastructure assets).

Implementation status for 2nd quarter of FY 2024/25

Output¹ (Output as per the Approved Annual work plan under review)	Indicator² (All indicators aligned to the Output)	Annual Target FY 2024/25 (specify the FY under review)	Quarter (Q 2) Target FY 2024/25 (specify the Quarter under review)	Quarter (Q 2) Achievement FY 2024/25 (Report for the quarter under review)	Cumulative Achievement FY 2024/25 (Report cumulated achievements for the specific Financial year under review)	Remarks on variance (Remark on any over/under achievement for the quarter under review)
Efficiency in project management	- 1 Single Project Management Unit (SPMU) formed	- Constitute, Train & Capacity Building for SPMU members	- Constitute, Train & Capacity Building for SPMU members	- 1 SPMU Constituted and Appointed	- 1 SPMU Constituted and Appointed	- Awaiting for the funds to be released
Strengthened Own Source Revenue Framework	- 1 County revenue register updated - 24 County revenue streams mapped - No. of revenue collectors trained	- Review and enhancement of the Revenue Managed System - Mapping all revenue sources - Develop Structured Risk management framework - Training and Capacity building of revenue users	- Review and enhancement of the Revenue Managed System - Mapping all revenue sources - Develop Structured Risk management framework - Training and Capacity building of revenue users	- Review of the revenue system - Mapping all revenue sources - Proposed Risk Management policy developed and submitted to cabinet for approval	- Review of the revenue system - Mapping all revenue sources - Proposed Risk Management policy developed and submitted to cabinet for approval	- Awaiting for the funds to be released
Improved co-ordination of functions and mandates for service delivery	- Number of developed policies and administrative procedures for intergovernmental relations - Number of operationalized County Inter-Governmental Forum	- Develop Policy and operationalize the Inter-Governmental Forum	- Develop Policy and operationalize the Inter-Governmental Forum	- Team formed	- Team formed	- Awaiting for the funds to be released

Fit for purpose organizational structures aligned to the mandates of respective departments and agencies for improved harmonization, coordination and integration of functions for enhanced and seamless service delivery and productivity	- Number of reviewed organizational structures and authorized staff establishment and developed action plan for implementing recommendations	- Reviewed Organizational Structure and authorized staff establishment	- Reviewed Organizational Structure and authorized staff establishment	- Participated in the development of guidelines for development of structures and reviewed establishment	- Draft guidelines developed	- Awaiting validation of guidelines
Improved service delivery through unified application of rules and regulations	- Number of reviewed HR Policies and Procedures Manual for Kirinyaga County Public Service, and Discipline Manual	- Review HR Policies and Procedures Manual for Kirinyaga County Public Service, and Discipline Manual	- Zero draft of HR Policies and Discipline Manual	- Team formed	- Team formed	- Awaiting for the funds to be released

Consolidated HR data for decision-making, improved payroll integrity, and budget control on staffing	- Number of Payroll audits conducted and implementation plans of the audit report and recommendations made	- Conduct Payroll audit and prepare an implementation plan of the audit report and recommendations	- In depth payroll audit by the OAG	- Payroll Audit exercise commenced on 6th January and will terminate on 28th January, 2024	- Ongoing in-depth payroll audit	- Commencement delayed due to the engagement of the OAG in the annual audit of Financial Statements for Counties that commenced from August to December
Focused training activities and training budget for improved service delivery	- Number of reports on HR audits conducted and Skills and Competence Needs Assessment reports produced	- Conduct HR Audit and Skills and Competence Needs Assessment	- HR Audit and Skills and Competence Needs Assessment Report	- Participated in the development of guidelines for HR and Skills Audit	- Draft guidelines	- Awaiting validation of guidelines - Awaiting for the funds for training activities
Performance Indicators and Targets (Institutional & Individual) Aligned to County Priorities	- Number of reports produced of County Departments and Agencies on performance contracting	- Placing of County Departments and Agencies on performance contracting	- Reviewing Guidelines - Signing of PCs between Governor and CECMs, CECMs and CCOs and Directors and the rest of the staff on SPA	- Guidelines Reviewed - Signing of PCs and SPAS done	- Guidelines Reviewed - Signing of PCs and SPAS done	- The delay in reviewing guidelines impacted on the signing - Awaiting funds for capacity building

Description of the Results

- i. Strengthened Own Source Revenue framework to increase county's Own Source Revenue for the quarter by 5%.
- ii. Formation and training of SPMU for efficient and effective project management
- iii. Formation of teams to coordinate and implement various activities in the approved workplan
- iv. Participation in the development of guidelines and policies
- v. Signing of PCs and SPAS

Implementation challenges

The following challenges were reported during the implementation of Quarter 2 targets:

- i. Delay in the disbursement of funds from the National Treasury (NT)
- ii. Delay in release of funds from KDSP II
- iii. Inadequate funds to effectively fund all activities
- iv. Inadequate technical capacity of staff in development and operationalization of policies and guidelines

Recommendations

- i. Prompt release of KDSP II fund
- ii. Prompt release of exchequer from the NT.
- iii. Enhancing county own source revenue

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15/01/2025

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