COUNTY: Kirinyaga

QUARTER 4 KDSP II M& E Report

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 4th quarter of FY 2024/25

Output [1] *(Output as per the Approved Annual work plan under review)*	**Indicator**[2] *(All indicators aligned to the Output)*	**Annual Target FY 2024/25** *(specify the FY under review)*	**Quarter (Q 4) Target FY 2024/25** *(specify the Quarter under review)*	**Quarter (Q 4) 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 - No. of CA Members sensitized on KDSP II	- Constitute, Train & Capacity Building for SPMU members - Sensitize County assembly on KDSP II Activities	- Constitute, Train & Capacity Building for SPMU members - Sensitize County assembly on KDSP II Activities	- 1 SPMU Constituted and Appointed	- 1 SPMU Constituted and Appointed	- Attended 1 training forum - CA members to be trained this month
GIS coordinates for all projects in CIDP	- No. of mapped projects in CIDP	- GIS mapping of all projects in CIDP	- Field visit of all projects and mapping them using GIS	-Procurement done awaiting for funds	- Procurement done awaiting for funds	

County Coordinator
KDSP II County Project Coordinator
Kirinyaga County

Increase Own Source Revenue by 5%	- Percentage increase in OSR collected in quarter 4 - No. of revenue collectors trained - County revenue register updated	- Update revenue registers to facilitate proper documentation and tracking of own source revenue locations through Business Mapping	Develop and Design a data capture tool Mobilize teams to facilitate mapping exercise Mapping all businesses through GPS Data cleaning, analysis and uploading of businesses to the Kiripay system. -	- 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 - Revenue officers trained	-All planned activities have been actualized awaiting for funds

County Coordinator
KDSP II County Project Coordinator
Kirinyaga County

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	- Guidelines developed and validated - Awaiting official release of the same for use.	- Validation workshops held. Awaiting official release of the same for use.

County Coordinator
KDSP II County Project Coordinator
Kirinyaga County

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 - HR Policies and Procedures Manual for Kirinyaga County Public Service reviewed. - Discipline Manual Developed.	- HR Policies and Procedures Manual for Kirinyaga County Public Service reviewed. Awaiting validation - Discipline Manual Developed. Awaiting validation
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	- Payroll Audit done by the OAG. Yet to release the report	- Payroll Audit done by the OAG. Yet to release the report

County Coordinator
KDSP II County Project Coordinator
Kirinyaga County

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	- Guidelines developed and validated - Awaiting official release of the guidelines for use	- Validation done. - Awaiting release of the guidelines for use
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 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 - Quarterly reports received - Receipt of Annual reports ongoing - Draft PCs for 2025/26 being reviewed	-All staffs have been sensitized on PCs (CEC up-to Director level)and SPA for other cadre.

County Coordinator
KDSP II County Project Coordinator
Kirinyaga County

Equip revenue collectors with the necessary knowledge and skills to effectively use the automated system and reduce cyber risk fraud	- No of revenue collectors trained	Training Revenue Collectors and the users on the fully automated revenue system	Training Revenue Collectors and the users on the fully automated revenue system -	- 2 workshops held to train revenue collectors, administrators and clerks	- 2 workshops held to train revenue collectors, administrators and clerks	-Training done as per the work plan

County Coordinator
KDSP II County Project Coordinator
Kirinyaga County

Reduction of the stock of pending bills with Kshs 100million	Percentage of pending bill paid	Training audit committee, the adhoc County Pending Bills Committee on reviewing and validating pending bills. Sensitization of relevant County officers on Pending Bills to enhance their skills and knowledge in effectively Assist the County Pending Bills Committee to verify and report on eligible pending bills from the stock of ineligible pending bills as contained in reports 1 and 2 of Pending Bills from the OAG	Training audit committee, the adhoc County Pending Bills Committee on reviewing and validating pending bills. Sensitization of relevant County officers on Pending Bills to enhance their skills and knowledge in effectively Assist the County Pending Bills Committee to verify and report on eligible pending bills from the stock of ineligible pending bills as contained in reports 1 and 2 of Pending Bills from the OAG	- Pending bill committee formed. - Pending bill committee sensitized - Paid 91 million	- Pending bill committee formed. - Pending bill committee sensitized - Paid 91 million	-Late release of the NT exchequer

County Coordinator
KDSP II County Project Coordinator
Kirinyaga County

		Develop a county policy on Pending Bills, lapsed payments and discontinued and stalled projects	Develop a county policy on Pending Bills, lapsed payments and discontinued and stalled projects			
A comprehensive/KDSP custom Monitoring & Evaluation Framework	No of frameworks developed	Develop and validate a comprehensive KDSP Monitoring & Evaluation Framework	Develop and validate a comprehensive KDSP Monitoring & Evaluation Framework	Monitoring and evaluation framework developed	1 Monitoring and evaluation framework developed	Framework developed awaiting payment

An established Public investment management (PIM) dashboards with citizen feedback mechanisms	1 developed PIM with citizen feedback mechanism	Develop GIS Referenced County Public Investment Dashboard complete with a Citizens Feedback interface & GRM Module	Conduct a review of the existing PIM system. Develop an updated PIM Framework in the approved digital platform(stakeholder consultations) County stocktaking of the projects and uploading the data on the Investment dashboard Hold a workshop to prepare the plan, validate	-Procurement done awaiting for funds	-Procurement done awaiting for funds	

County Coordinator
KDSP II County Project Coordinator
Kirinyaga County

			the document, sensitize & disseminate the plan to user			
A comprehensive/KDSP custom infrastructure investment Environment and Social Safeguard Framework	No. of ESS framework developed	Develop and validate a comprehensive KDSP Environment and Social Safeguard Framework	Hold a workshop to prepare the plan, validate the document, sensitize & disseminate the plan to user departments Training of the ESRM focal persons	-Procurement done awaiting for funds	-Procurement done awaiting for funds	

Project Screening Reports which include feasibility studies, climate change, and environmental and social screening	-No. of projects screed -No. of feasibility reports conducted	Develop and align ESHS & ESF and subsequent screening of county projects to be funded in Level -2 infrastructure/Investment Grants	A comprehensive/ KDSP custom infrastructure investment Environment and Social Safeguard Framework Project feasibility study, environmental & social risk screening of projects and NEMA license fees	-Procurement done awaiting for funds	- Procurement done awaiting for funds	

County Coordinator
KDSP II County Project Coordinator
Kirinyaga County

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. Participation in the development of guidelines and policies
iv. Establish Public investment management (PIM) dashboards with citizen feedback mechanisms for public involvement and effective decision making
v. Signing of PCs and SPAS

Implementation challenges

The following challenges were reported during the implementation of Quarter 4 targets:

i. Delay in the disbursement of funds from the National Treasury (NT)
ii. Delay in release of funds from KDSP II
iii. In adequate 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

Prepared by;

Secretary; County M&E Officer

Name: JOSEPH KAREBE

Signature:

Date;

15th JULY, 2025

Approved By;

Chair; County Program Coordinator

Name: JOHN MBUGUA

Signature:

County Coordinator
KDSP II County Project

Date; 15th July 2025