

COUNTY GOVERNMENT OF BUNGOMA

**DEPARTMENT OF PUBLIC SERVICE MANAGEMENT,
ADMINISTRATION & ICT**

APPROVED ANNUAL KDSP II PROGRESS REPORT

FINANCIAL YEAR 2024/25

A. BACKGROUND

Bungoma county government is implementing the Second Kenya Devolution Support Program (KDSP II) over a four-year period, starting May 2024 2023. KDSP II is supporting a sub-set of reforms envisaged under the Government's Devolution Sector Plan.

The Program, whose development objective is to "strengthen county performance in the financing, management, coordination, and accountability for resources", supports a series of key interventions that contribute to intermediate outcomes and, in turn, contribute to outcomes. To achieve the Development Objectives, the Program is aimed at improving outcomes in the county 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).

Disbursable linked indicators. The above key result areas were achieved through 6 disbursable linked indicators and critical area

DLI2: the county has put in place core governance structures for the programme

DLI3: the county realized increased own source revenue of 5% above the prevailing inflation rate

DLI4: the county government implemented a pending bill action plan leading to a reduction

DLI5: the county has integrated its HR records, authorized staff establishment and payroll, and uploaded cleaned payrolls in the UHRMIS

DLI6: the county is enhancing accountability for results through an integrated performance management framework



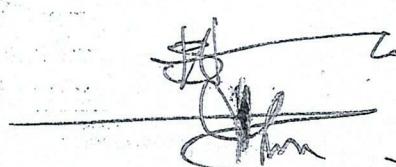
DLI7: the counties have developed a public investment management dashboard with citizen feedback mechanism

The programme was implemented from 1st July 2024-30th June 2025 through activities provided in the approved workplan.

B. IMPLEMENTATION STATUS OF THE PROGRAMME AS AT 30TH JUNE 2025

Below is an implementation report of KDSP II in Bungoma County as per the approved workplan as at 30th June 2025

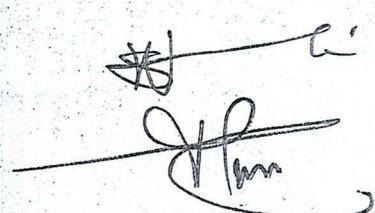
S/NO	Output ¹	Indicator ²	Annual Target FY 2024/25	Cumulative Achievement FY 2024/25	Remarks on variance
1	Core program governance structures established	No of program coordination teams established (CPSC, CPTC and CPIU)	3	3	-
		No. of participation agreements signed between H.E the Governor and Principal secretary	1	1	
		No. of planning documents approved (work plan, cash plan and budget)	3	3	
		No. of preparation of program procurement plan developed	1	1	
DLI 3	The counties have increased its own source revenue by 5%above prevailing interest rate				
1	increased own source revenue from KShs 1.024billion to KShs 1.4billion	No. of approved action plan on county revenue enhancement strategy	1	(1)	in progress but delay by



S/NO	Output ¹	Indicator ²	Annual Target FY 2024/25	Cumulative Achievement FY 2024/25	Remarks on variance
					lack of funding
	No. mapping of revenue streams	1	(1)		
	No. of capacity building workshops for revenue Officers held	1	(1)		
	No. of monthly revenue collection reports per stream reports uploaded on county website	12	12		
	updated monthly Revenue register	12	12		
	No. of resource of mobilization policies approved	1	(1)		delayed by slow release of funds
	% of revenue collected through automation system	70	70		
	No. of revenue officers trained on revenue forecasting	20	(20)		
DLI 4	The county has reduced its stock of pending bill to a minimum level				
	Reduced pending bills to a minimum	No. of approved pending bills action plan	1	1	



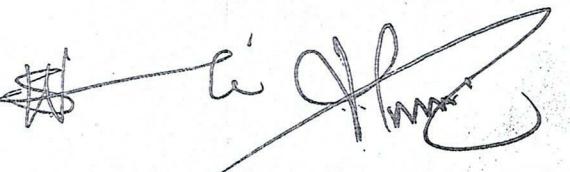
S/NO	Output ¹	Indicator ²	Annual Target FY 2024/25	Cumulative Achievement FY 2024/25	Remarks on variance
		No. of workshops for pending bills verification committee on budgeting and record management	1	1	
		No. of quarterly status reports on verified pending bills uploaded	4	4	
DL15	The County government has integrated its HR records, authorized staff establishment and payroll, and uploaded cleaned payrolls in the UHRMIS				
	Approved organizational structure	approved county organizational structure uploaded on county website	1	1	
	staff establishment within county public service put in place	approved staff establishment of the county public service	1	1	
	HR Head count and Skills Audit undertaken	staff headcount	1	1	
		Skills audit reports	1	(1)	Delayed due to funding issues
		HR audit	1	(1)	Delayed due to funding issues
		Implementation plans for HR, skills and Payroll audits	3	(3)	Delayed due to funding issues
		No. of Action plans for	1	(1)	



S/NO	Output ¹	Indicator ²	Annual Target FY 2024/25	Cumulative Achievement FY 2024/25	Remarks on variance
	of programme done	annual reports M&E			
Programme Management /Coordination					
	county programme activities coordinated	No. of county steering committee meetings	5	5	
		No. of County program technical committee meetings	4	4	
		No. of county Program implementation unit meetings	10	10	
		No. of CPIU staff participation in NPCU related activities outside the county supported	4	4	-
		No. of CPTC members training session	2	2	-
		No of training reports for CPIU members trained on program management	2	2	-
		No. of Assessment missions support	4	2	-

Description of the Results

- The county government was able to implement a raft of reforms aimed at enhancing revenue. This includes full automation of the revenue collection



- ii. The county undertook a headcount which informed the exact of personnel in the payroll. Payroll audit results were released by AOG and an implementation plan developed
- iii. As a result of implementation of performance, it has been possible to align result with resources. However, a lot more need to be done
- iv. Project stocking and implementation of PMC guidelines will enable the county deliver projects

Implementation challenges

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

- i. Inadequate funds affected the full implementation of the programme activities
- ii. Bringing all the Key Players to buy in and support the programme was not easy. Hence there will be little support in light of lack of adequate funds
- iii. Poor coordination between national government (NCPU) and county government delayed the implementation of some activities

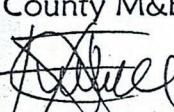
C. RECOMMENDATIONS

- i. Timely release of funds could lead to efficient implementation of the programme

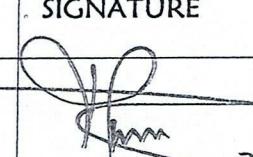
Prepared by:

Name: Dr. Justus Emukule.

Secretary; County M&E Officer

Signature: 

APPROVED BY CPSC ON 14TH JULY 2025:

S/NO	NAME	DESIGNATION	SIGNATURE
1	KENNETH MAKELO LUSAKA	GOVERNOR/ CHAIRPERSON	
2	CYRUS WANYONYI SILALI	KDSP II COUNTY PROGRAMME COORDINATOR/ SECRETARY	

