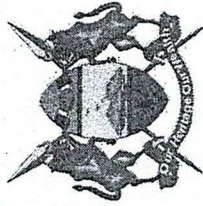


COUNTY GOVERNMENT OF BUNGOMA



DEPARTMENT OF PUBLIC SERVICE MANAGEMENT, ADMINISTRATION & ICT

APPROVED KDSP II 4TH QUARTER REPORT

FINANCIAL YEAR 2024/25

COUNTY: -----BUNGOMA-----

QUARTER: - FOUR (4TH) -----

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).

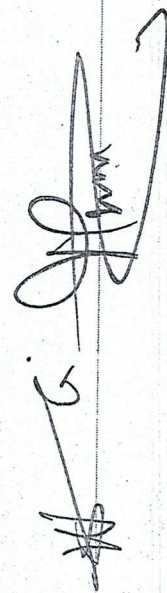


KRA 3: Oversight, Participation, and Accountability. KRA 3 will support improvements in oversight, participation, and accountability. The IPF component will support the development of guidelines on project stocktaking, community-led project management committees, and climate change risk screening and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

Implementation status for 4th quarter of FY 2024/25

S/NO	Output ¹	Indicator ²	Annual Target FY 2024/25	Quarter (Q4) Target FY 2024/25	Quarter (Q4) Achievement 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 CPU)	3	0	0	3	-
		No of participation agreements signed between H.E the Governor and Principal secretary	1	0	0	1	
		No of planning documents approved (work plan, cash plan and budget)	3	0	0	3	
		No of preparation of program procurement plan developed	1	0	0	1	
DLI3	INCREASED OWN SOURCE REVENUE BY 5 PERCENT ABOVE THE PREVAILING INFLATION RATE						

S/NO	Output ¹	Indicator ²	Annual Target FY 2024/25	Quarter (Q4) Target FY 2024/25	Quarter (Q4) Achievement FY 2024/25	Cumulative Achievement FY 2024/25	Remarks on variance
1	increased source revenue from 1.024billion to KShs 1.4billion	No of approved action plan on county revenue enhancement strategy	1	0	0	(1)	in progress but delay by lack of funding
		no mapping of revenue streams	1	0	0	(1)	-
		no of capacity building workshops for revenue Officers held	1	0	0	(1)	-
		No. of monthly revenue collection reports per stream uploaded on county website	12	3	3	12	
		updated monthly Revenue register	12	3	3	12	-
		No. of resource of mobilization policies approved	1	0	0	(1)	delayed by slow release of funds
		% of revenue collected through automation system	70	70	70	70	-



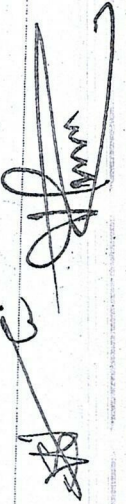
S/NO	Output ¹	Indicator ²	Annual Target FY 2024/25	Quarter (Q4) Target FY 2024/25	Quarter (Q4) Achievement FY 2024/25	Cumulative Achievement FY 2024/25	Remarks on variance
		No. of revenue officers trained on revenue forecasting	20	0	0	(20)	-
DL4	DEVELOPMENT AND IMPLEMENTATION OF PENDING BILL ACTION PLAN						
	Reduced pending bills to a minimum by 40%	No. of approved pending bills action plan	1	0	0	1	-
		No. of workshops for pending bills verification committee on budgeting and record management	1	0	0	1	
		No. of quarterly status reports on verified pending bills uploaded	4	1	1	4	
DL5	COUNTIES THAT HAVE INTEGRATED HR RECORDS, AUTHORISED STAFF ESTABLISHMENT AND PAYROLL, AND UPLOADED CLEANED PAYROLL IN THE UHRMIS						
	Approved organizational structure	approved county organizational structure uploaded on county website	1	0	0	1	
	staff establishment within county public service put in place	approved staff establishment of the county public service	1	0	0	1	

S/NO	Output ¹	Indicator ²	Annual Target FY 2024/25	Quarter (Q4) Target FY 2024/25	Quarter (Q4) Achievement FY 2024/25	Cumulative Achievement FY 2024/25	Remarks on variance
	HR Head count and Skills Audit undertaken	staff headcount	1	0	0	1	
		Skills audit reports	1	1	0	(1)	
		HR audit	1	0	0	(1)	
		no of Action plans for implementation of HR audit recommendations	1	0	0	(1)	-
	action plan for implementation of payroll audit report recommendations developed	no of Action plan for implementation of payroll audit recommendations	1	0	0	(1)	payroll audit is yet to be undertaken by the office of the auditor general
	Action plan to implement SRC circulars and M&E reports developed	no of Action plan for implementation of SRC circulars and M&E reports developed	1	0	0	1	-
	UPNs to assigned to all cadres to eliminate manual payrolls	% of staff assigned UPN	100	0	0	100	

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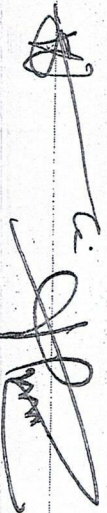
S/NO	Output ¹	Indicator ²	Annual Target FY 2024/25	Quarter (Q4) Target FY 2024/25	Quarter (Q4) Achievement FY 2024/25	Cumulative Achievement FY 2024/25	Remarks on variance
	Cleaned payroll uploaded in the HRIS(K)	No of payrolls uploaded on HRIS(K)	1	1	0	(1)	-
	Structured HR records management systems and practices	Records maintenance, storage, appraisal, disposal and archiving system developed	1	0	0	(1)	-
	CPSB capacity building on HR processes	no of workshops for sensitizing CPSB on HR processes	1	1	0	(1)	
DLI6	COUNTRIES THAT ARE ENHANCING ACCOUNTABILITY FOR RESULTS THROUGH INTEGRATED PERFORMANCE MANAGEMENT FRAMEWORK						
DLI 6	Performance management implemented in the county public service	No of county performance management secretariats established	1	0	0	1	
		No of performance management circular issued	4	1	1	4	
		No of departmental performance contracts vetted by experts	10	0	0	10	

S/NO	Output ¹	Indicator ²	Annual Target FY 2024/25	Quarter (Q4) Target FY 2024/25	Quarter (Q4) Achievement FY 2024/25	Cumulative Achievement FY 2024/25	Remarks on variance
		% of staff signing of performance contracts (PCs) and performance appraisal system(PAS)	100	0	0	100	
		No.. of Workshops to sensitize 80 directors performance management champions on Cascading of Performance management undertaken	1	0	0	1	
		No. of quarterly mid term review reports	4	1	1	4	
		No of end of year performance management evaluation report prepared	1	0	0	(1)	
		% of HR Records integrated in the HR system	100	100	0	(100)	-
DLI 7	COUNTIES WITH PUBLIC INVESTMENT MANAGEMENT DASHBOARD WITH CITIZEN FEEDBACK MECHANISM						
	stock of all county projects developed	No. of project stocking reports	1	0	0	1	-



S/NO	Output ¹	Indicator ²	Annual Target FY 2024/25	Quarter (Q4) Target FY 2024/25	Quarter (Q4) Achievement FY 2024/25	Cumulative Achievement FY 2024/25	Remarks on variance
	guidelines for implementation of community led project management committees developed	No of approved for guidelines for implementation of community led project management committees	1	0	0	1	-
	Operationalization of Project Management Committees	No. of committee meeting/NUTES	45	45	0	(45)	
	Project management dashboard operationalized	No of project management in place and dashboard in place	1	0	0	1	-
	project screened	no of stakeholder engagement report	1	0	0	(1)	-
		No of Feasibility study report	1	0	0	(1)	
		No of Environmental and social risk assessment report	1	0	0	(1)	-

GRIEVANCE REDRESS MECHANISM(GRM), ENVIRONMENTAL AND SOCIAL SAFEGUARDS



S/NO	Output ¹	Indicator ²	Annual Target FY 2024/25	Quarter (Q4) Target FY 2024/25	Quarter (Q4) Achievement FY 2024/25	Cumulative Achievement FY 2024/25	Remarks on variance
	training plan for gender approved	no of plans	1	0	0	1	
	gender officers trained	No of gender officers trained	11	9	0	(9)	Delayed to lack of funds
	Formalized grievance and redress framework in place	No of grievance and redress framework developed	1	0	0	1	
	climate change adaptation plan developed	No of approved of climate change adaptation plan	1	0	0	(1)	
	Training of 25 officer on climate adaptation and resilience	No. of officers trained	25	25	0	(25)	
	10 CPIU and 9 Sub-County environment officers trained on ESF	No of Training Workshop on ESF	1	0	0	(1)	
	Established county ESHS committee	No of county ESHS committee appointed	1	0	0	1	
	monitoring and evaluation of programme done	No of Quarterly, mid-year and annual M&E reports	4	1	1	4	
COUNTY PROGRAMME MANAGEMENT/ COORDINATION							



S/NO	Output ¹	Indicator ²	Annual Target FY 2024/25	Quarter (Q4) Target FY 2024/25	Quarter (Q4) Achievement FY 2024/25	Cumulative Achievement FY 2024/25	Remarks on variance
	county programme activities coordinated	No of county steering committee meetings	5	2	1	5	
		No of County program technical committee meetings	4	2	2	4	
		No of county Program implementation unit meetings	10	2	2	10	
		No of CPU staff participation in NPCU related activities outside the county supported	4	1	0	4	-
		No of CPTC members training session	2	0	1	2	-
		No of training reports for CPU members trained on program management	2	1	1	2	-
		No of Assessment missions support	4	1	1	2	-



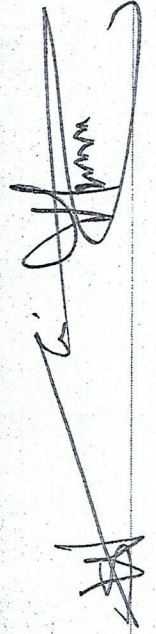
Description of the Results³

- i. In KRAI the county government was able to implement a raft of reforms aimed at enhancing revenue. This include full automation of the revenue collection
- ii. The county undertook a headcount which informed the exact of personnel in the payroll. Payroll audit is results are set to be released by AOG
- 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

1 Output¹ : refers to the immediate result of program activities (e.g investment dashboard with citizen feedback mechanism established)

2. Indicator²: a specific, measurable variable used to track progress and evaluate the achievement of outputs (e.g Number of participants

3. Description of the Results³: a narrative or summary explaining the progress achieved and implications of the output on the overall project goals



Implementation challenges

The following challenges were reported during the implementation of Quarter ----- 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

Recommendations

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

Prepared by:

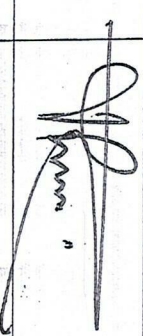

Secretary; County M&E Officer

Name: Dr. Justus Emukule.

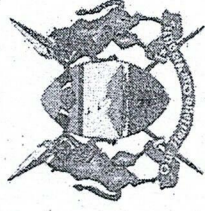
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APPROVED BY CPSC ON 14TH JULY 2025;

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

COUNTY GOVERNMENT OF BUNGOMA



DEPARTMENT OF PUBLIC SERVICE MANAGEMENT, ADMINISTRATION & ICT

APPROVED KDSP II 3RD QUARTER REPORT

FINANCIAL YEAR 2024/25

COUNTY: -----BUNGOMA-----

QUARTER: - THREE (3RD) -----

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

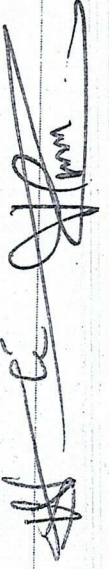
A. BACKGROUND

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 forquarter of FY 2024/25

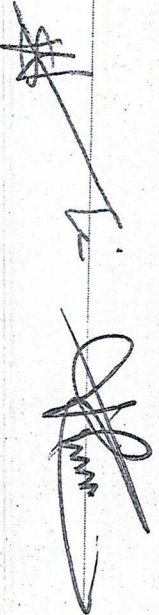
S/NO	Output ¹ (Output as per the Approved Annual work plan under review)	Indicator ² (All indicators aligned to the Output)	Annual Target FY 2024/25 (specify the FY under review)	Quarter Target (Q3) FY 2024/25 (specify the Quarter under review)	Quarter (Q3) Achievement FY 2024/25 (Report for the quarter under review)	Cumulative Achievement FY 2024/25 (Report cumulated achievement for the specific Financial year under review)	Remarks on variance (Remark on any over/under achievement for the quarter under review)
1	Core program governance structures established	No of program coordination teams established (CPSC, CPTC and CPIU) No of participation agreements signed between H.E the Governor and Principal secretary	3 1	- 1	- 1	3 1	-
		No of planning documents approved (work plan, cash plan and budget)	3	3	3	3	



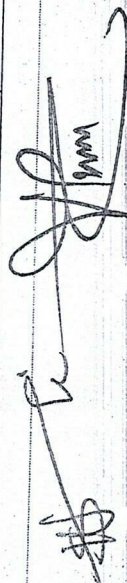
DLI3	increased source from 1.024billion to KShs 1.4billion	No of preparation of program procurement plan developed	INCREASED OWN SOURCE REVENUE BY 5 PERCENT ABOVE THE PREVAILING INFLATION RATE						in progress but delay by lack of funding
			No of approved action plan on county revenue enhancement strategy	1	0	0	0	1	
1		no mapping of revenue streams	1	0	0	0	0	1	-
		no of capacity building workshops for revenue Officers held	1	0	0	0	0	1	-
		No. of monthly revenue collection reports per stream uploaded on county website	12	3	3	3	3	9	-
		updated monthly Revenue register	12	3	3	3	3	9	-
		No. of resource of mobilization policies approved	1	0	0	0	0	0	delayed by slow release of funds
		% of revenue collected through automation system	1	0	0	0	0	0	-
		No. of revenue officers trained on revenue forecasting	20	0	0	0	0	0	-

country service	public	No of performance management circular issued	4	1	1	4	
		No of departmental performance contracts vetted by experts.	10	0	0	10	
		% of staff signing of performance contracts (PCs) and performance appraisal system(PAS)	100	0	0	100	
		No. of Workshops to sensitize 80 directors performance management champions on Cascading of Performance management undertaken	1	0	0	1	
		No. of quarterly midterm review reports	4	1	1	3	
		No of end of year performance management evaluation report prepared	1	0	0	(1)	
		% of HR Records integrated in the HR system	100	100	0	(100)	
DLI 7	COUNTIES WITH PUBLIC INVESTMENT MANAGEMENT DASHBOARD WITH CITIZEN FEEDBACK MECHANISM						



stock of all county projects developed	No. of project stocking reports	1	0	0	0	(1)	
guidelines for implementation of community led project management committees developed	No of approved guidelines for implementation of community led project management committees	1	0	0	0	(1)	
Operationalization of Project Management Committees	No. of committee meeting	45	45	0	0	(45)	
Project management dashboard operationalized	No of project management in place and dashboard in place	1	0	0	0	1	-
project screened	no of stakeholder engagement report	1	0	0	0	(1)	-
	No of Feasibility study report	1	0	0	0	(1)	
	No of Environmental and social risk assessment report	1	1	0	0	(1)	-
GRIEVANCE REDRESS MECHANISM(GRM), ENVIRONMENTAL AND SOCIAL SAFEGUARDS							
training plan for gender approved	no of plans	1	0	0	0	1	
gender officers trained	No of gender officers trained	11	9	0	0	(9)	Delayed to lack of funds

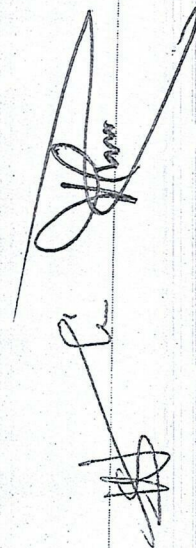


	Formalized grievance and redress framework in place	No of grievance and redress framework developed	1	0	0	1	-
	climate change adaptation plan developed	No of approved of climate change adaptation plan	1	1	0	(1)	-
	Training of 25 officer on climate adaptation and resilience	No. of officers trained	25	25	0	(25)	-
	10 CPIO and 9 Sub-County environment officers trained on ESF	No of Training report on ESF	1	1	0	(1)	-
	Established county ESHS committee	No of county ESHS committee appointed	1	1	1	1	-
	monitoring and evaluation of programme done	No of Quarterly, mid-year and annual M&E reports	4	1	1	3	-
COUNTY PROGRAMME MANAGEMENT/ COORDINATION							
county programme activities coordinated		No of county steering committee meetings	5	2	2	4	
		No of County program technical committee meetings	4	2	2	3	
		No of county Program implementation unit meetings	10	2	2	7	

[Signature]

	No of CPIU staff participation in NPCU related activities outside the county supported	4	1	0	4	-
	No of CPTC members training session	2	0	1	1	-
	No of training reports for CPIU members trained on program management	2	1	1	2	-
	No of Assessment missions support	4	1	1	2	-
Description of the Results ³						

- 1 Output¹ : refers to the immediate result of program activities (e.g investment dashboard with citizen feedback mechanism established)
2. Indicator²: a specific, measurable variable used to track progress and evaluate the achievement of outputs (e.g Number of participants
3. Description of the Results³: a narrative or summary explaining the progress achieved and implications of the output on the overall project goals



Prepared by:

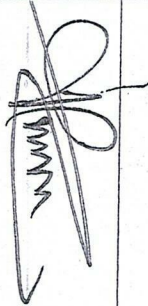

Secretary: County M&E Officer

Name: Dr. Justus Emukule.

Signature:



APPROVED BY CPSC ON 22nd April 2025;

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

COUNTY GOVERNMENT OF BUNGOMA



DEPARTMENT OF PUBLIC SERVICE MANAGEMENT,
ADMINISTRATION & ICT

APPROVED KDSP II 2ND QUARTER REPORT

FINANCIAL YEAR 2024/25

COUNTY GOVERNMENT OF BUNGOMA



DEPARTMENT OF PUBLIC SERVICE MANAGEMENT ADMINISTRATION & ICT SECOND KENYA DEVOLUTION SUPPORT PROGRAMME

Telephone: 0725 393939

Email: bungomacountygovt@gmail.com

County Headquarters
P.O. Box 437 – 50200
BUNGOMA, Kenya

Date: 22nd January, 2025

QUARTER: 2. KENYA DEVOLUTION SUPPORT PROGRAMME II M&E QUARTERLY PROGRESS REPORT FOR APPROVED WORKPLAN FY 2024/25

1.0 INTRODUCTION

1.1 Background Information

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 Programme (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.

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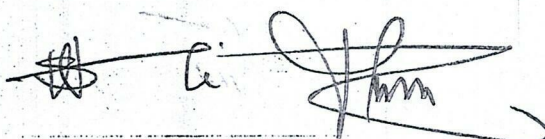
KRA 3: Oversight, Participation, and Accountability. KRA 3 will support improvements in oversight, participation, and accountability. The IPF component will support the development of guidelines on project stocktaking, community-led project management committees, and climate change risk screening and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

2. IMPLEMENTATION STATUS FOR 2ND QUARTER OF FY 2024/25

S/NO	EXPECTED OUTPUT	INDICATOR 1	ANNUAL TARGET FOR 2024/25 FYR	quarter target (Q1) for 2024/25	quarter 1(Q1) achievement for 2024/25	cumulative achievement for 2024/25	remark on variance
	Core governance structures established	Number of Program governance teams established (CPIU, CPSC and CPTC)	3	0	0	3	
		Number of Signed participation agreements between the Governor and Principal secretary	1	0	0	1	
		Number of approved workplan, cash plan and budget plans prepared	3	0	0	3	
		Number of program procurement plan prepared	1	0	0	1	
DLI3	INCREASED OWN SOURCE REVENUE BY 5 PERCENT ABOVE THE PREVAILING INFLATION RATE IN BUNGOMA COUNTY						
	Increased own source revenue from KShs 1.024billion to KShs 1.4billion	Number of approved action plan on county revenue enhancement strategy	1	1	0	0	
		Number of GIS Mapping of new and existing revenue streams report done	1	1	0	0	
		Number of capacity building exercises of the 60 Revenue Officers undertaken	1	1	0	0	
		Number of monthly revenue collection per stream reports prepared and uploaded on county website	12	3	3	3	
		Number of developed and updated county Revenue registers	1	1	0	0	
		Approved County Resource Mobilization strategy paper and OSR legal Policy	1	1	0	0	
		Number of reports on the review of extent of implementation of revenue automation system	1	1	0	0	
		Number of trainings of revenue officers on revenue forecasting undertaken	1	1	0	0	
DL4	DEVELOPMENT AND IMPLEMENTATION OF PENDING BILL ACTION PLANS						

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S/NO	EXPECTED OUTPUT	INDICATOR 1	ANNUAL TARGET FOR 2024/25 FYR	quarter target (Q1) for 2024/25	quarter 1(Q1) achievement for 2024/25	cumulative achievement for 2024/25	remark on variance
	Reduced pending bills to a minimum by 40%	Number of approved pending bills action plan prepared	1	1	0	0	-
		Number of status reports on verified pending bills prepared	4	1	1	2	-
DL5	COUNTIES THAT HAVE INTEGRATED HR RECORDS, AUTHORISED STAFF ESTABLISHMENT AND PAYROLL, AND UPLOADED CLEANED PAYROLL IN THE UHRMIS						
	Approved organizational structure	Number of approved county organizational structures uploaded on county website	1	1	0	0	-
	Staff establishment within county public service put in place	Number of approved staff establishment plans of the county public service in place	1	1	0	0	-
	HR Head count and Skills Audit undertaken	Number of comprehensive HR headcount & Skills audit reports	2	2	2	2	
		Number of progress reports on implementation of HR audit recommendations	1	0	0	0	-
	Action plan for implementation of payroll audit report recommendations developed	Number of action plans on implementation of payroll audit recommendations developed	1	0	0	0	-
	Action plan to implement SRC circulars and M&E reports developed	Number of action plans on implementation of SRC circulars and M&E reports developed	1	0	0	0	-
	UPNs to assigned to all cadres to eliminate manual payrolls	Report on the exercise of assigning UPNs to all staff	1	1	1	1	-
	Cleaned payroll uploaded in the HRMS	Report on cleaned payroll into HR system	1	1	0	0	-



S/NO	EXPECTED OUTPUT	INDICATOR 1	ANNUAL TARGET FOR 2024/25 FYR	quarter target (Q1) for 2024/25	quarter 1(Q1) achievement for 2024/25	cumulative achievement for 2024/25	remark on variance
	Structured HR records management systems and practices	Number of reports on Records maintenance, storage, appraisal, disposal and archiving system developed	1	1	0	0	
	CPSB capacity building on HR processes	Number of workshop reports on CPSB sensitized on HR processes	1	1	0	0	
DLI6	COUNTIES THAT ARE ENHANCING ACCOUNTABILITY FOR RESULTS THROUGH INTEGRATED PERFORMANCE MANAGEMENT FRAMEWORK						
DLI 6	Performance management implemented in the county public service	County performance management secretariate established	1	1	1	1	
		Number of performance management circular issued	1	0	0	1	
		Number of departmental performance contracts vetted by experts	12	12	12	12	
		Number of signed performance contracts (PCs) and performance appraisal system (PAS)	12	12	12	12	
		Number of Workshop reports on sensitization of 80 directors' performance management champions on Cascading of Performance management undertaken	1	1	1	1	
		Number of quarterly mid-term review reports	4	1	1	2	
		Number of end of year performance management evaluation report prepared	1	1	0	0	
		Number of reports on HR Records integrated in the HR system	1	1	0	0	
DLI 7	COUNTIES WITH PUBLIC INVESTMENT MANAGEMENT DASHBOARD WITH CITIZEN FEEDBACK MECHANISM						
	Stock of all county projects developed	Number of project stocking exercise reports	1	1	0	0	

S/NO	EXPECTED OUTPUT	INDICATOR I	ANNUAL TARGET FOR 2024/25 FYR	quarter target (Q1) for 2024/25	quarter 1(Q1) achievement for 2024/25	cumulative achievement for 2024/25	remark on variance
	community led project management committee inaugurated	Number of community led project management committees established	1	0	0	0	-
	Guidelines for implementation of community led project management committees developed	Number of approved guidelines for implementation of community led project management committees in place	1	1	0	0	-
	Project management dashboard operationalized	Number of projects management in place and dashboard implementation report	1	1	0	0	-
	Project screened	Number of stakeholder engagement reports	1	1	0	0	-
		Number of feasibility study reports	1	0	0	0	-
		Number of Environmental and social risk assessment reports	1	0	0	0	-
GRIEVANCE REDRESS MECHANISM(GRM), ENVIRONMENTAL AND SOCIAL SAFEGUARDS							
	Gender officers trained	Number of gender officers trained	9	9	0	0	-
	Formalized grievance and redress framework in place	Number of approved grievance and redress framework developed	1	1	0	0	-
	Climate change adaptation plan developed	Number of approved climate change adaptation plan developed	1	1	0	0	-
	10 CPIU and 9 Sub- County environment officers trained on ESF	Training reports of CPIU and Sub- County environment officers on ESF	1	1	0	0	-
	Established county ESHS committee	Number of ESHS committees appointed	1	1	0	0	-
	Monitoring and evaluation of programme done	Quarterly, mid-year and annual M&E reports	4	1	1	2	
COUNTY PROGRAMME MANAGEMENT/ COORDINATION							

S/NO	EXPECTED OUTPUT	INDICATOR 1	ANNUAL TARGET FOR 2024/25 FYR	quarter target (Q1) for 2024/25	quarter 1(Q1) achievement for 2024/25	cumulative achievement for 2024/25	remark on variance
	County programme activities coordinated	Number of meetings of County Steering Committee held	4	1	1	3	
		Number of meetings of County program technical committee held	4	1	1	2	
		Number of meetings of County Program implementation unit held	10	1	1	3	
		CPIU staff participation in NPCU related activities outside the county	5	1	0	0	
		Number of trainings of CPTC members	2	1	0	0	-
		Number of trainings of CPIU members on program management	2	1	1	1	-
		Number of assessment missions supported	4	1	0	0	-

3. DESCRIPTION OF THE RESULTS

- Governance structures are fully setup as envisaged in the minimum access conditions in readiness to run the programme activities.
- All KRAs have initiated their planned activities starting from the basic and preliminary ones but the most critical ones that should lead to the actualization of the expected outcomes are yet to be implemented which is likely to undermine the end results.
- Some activities requiring financial resources not implemented despite having been planned for the quarter.

4. IMPLEMENTATION CHALLENGES AND RECOMMENDATIONS.

4.1 Challenges.

The following challenges were reported during the implementation of Quarter 1 targets:

- The uncertainty on the funding availability used some reluctance to engage service providers
- Delayed trainings by the national level, in turn affected the implementation of the county level activities.
- Weak synergy the governance units slowed consensus building and buy in on some policy and administrative related activities

4.2 Recommendations

- Timely release of the funds to facilitate execution of the planned activities with certainty

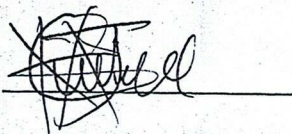
- ii. Early trainings by the national project coordinating teams to facilitate timely county level activity implementation
- iii. Joint re-sensitization of the county project implementation teams and the top management to inject buy in and stimulate quick implementation

Prepared by;

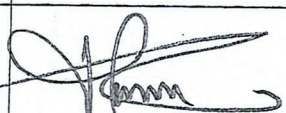

Dr. Justus Emukule

Secretary: County M&E Officer

Signature:



APPROVED BY CPSC ON 22nd JANUARY 2025;

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

COUNTY GOVERNMENT OF BUNGOMA



DEPARTMENT OF PUBLIC SERVICE MANAGEMENT ADMINISTRATION & ICT SECOND KENYA DEVOLUTION SUPPORT PROGRAMME

Telephone: 0725 393939
Email: bungomacountygovt@gmail.com

County Headquarters
P.O. Box 437 – 50200
BUNGOMA, Kenya

Date: 15th October, 2024

QUARTER: 1. KENYA DEVOLUTION SUPPORT PROGRAMME II M&E QUARTERLY PROGRESS REPORT FOR APPROVED WORKPLAN FY 2024/25

1.0 INTRODUCTION

1.1 Background Information

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 Programme (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).

2. IMPLEMENTATION STATUS FOR 1ST QUARTER OF FY 2024/25

S/NO	EXPECTED OUTPUT	INDICATOR 1	ANNUAL TARGET FOR 2024/25 FYR	quarter target (Q1) for 2024/25	quarter 1(Q1) achievement for 2024/25	cumulative achievement for 2024/25	remark on variance
1	Core governance structures established	Number of Program governance teams established (CPIU, CPSC and CPTC)	3	3	3	3	
		Number of Signed participation agreements between the Governor and Principal secretary	1	1	1	1	
		Number of approved workplan, cash plan and budget plans prepared	3	3	3	3	
		Number of program procurement plan prepared	1	1	1	1	
DL3	INCREASED OWN SOURCE REVENUE BY 5 PERCENT ABOVE THE PREVAILING INFLATION RATE IN BUNGOMA COUNTY						
	increased own source revenue from KShs 1.024billion to KShs 1.4billion	Number of approved action plan on county revenue enhancement strategy	1	1	0	0	
		Number of GIS Mapping of new and existing revenue streams report done	1	1	0	0	
		Number of capacity building exercises of the 60 Revenue Officers undertaken	1	0	0	0	
		Number of monthly revenue collection per stream reports prepared and uploaded on county website	12	3	3	3	
		Number of developed and updated county Revenue registers	1	1	0	0	
		Approved County Resource Mobilization strategy paper and OSR legal Policy	1	1	0	0	
		Number of reports on the review of extent of implementation of revenue automation system	1	0	0	0	
		Number of trainings of revenue officers on revenue forecasting undertaken	20	0	0	0	
DL4	DEVELOPMENT AND IMPLEMENTATION OF PENDING BILL ACTION PLANS						
	Reduced pending bills to	Number of approved pending bills action plan prepared	1	1	0	0	

S/NO	EXPECTED OUTPUT	INDICATOR I	ANNUAL TARGET FOR 2024/25 FYR	quarter target (Q1) for 2024/25	quarter 1(Q1) achievement for 2024/25	cumulative achievement for 2024/25	remark on variance
	a minimum by 40%	Number of status reports on verified pending bills prepared	4	1	1	1	
DL5	COUNTIES THAT HAVE INTEGRATED HR RECORDS, AUTHORISED STAFF ESTABLISHMENT AND PAYROLL, AND UPLOADED CLEANED PAYROLL IN THE UHRMIS						
	Approved organizational structure	Number of approved county organizational structures uploaded on county website	1	1	0	0	
	Staff establishment within county public service put in place	Number of approved staff establishment plans of the county public service in place	1	1	0	0	
	HR Head count and Skills Audit undertaken	Number of comprehensive HR headcount & Skills audit reports	2	2	2	2	
		Number of progress reports on implementation of HR audit recommendations	1	0	0	0	
	Action plan for implementation of payroll audit report recommendations developed	Number of action plans on implementation of payroll audit recommendations developed	1	0	0	0	
	Action plan to implement SRC circulars and M&E reports developed	Number of action plans on implementation of SRC circulars and M&E reports developed	1	0	0	0	
	UPNs to assigned to all cadres to eliminate manual payrolls	Report on the exercise of assigning UPNs to all staff	1	0	0	0	
	Cleaned payroll uploaded in the HRMS	Report on cleaned payroll into HR system	1	0	0	0	
	Structured HR records management systems and practices	Number of reports on Records maintenance, storage, appraisal, disposal and archiving system developed	1	0	0	0	

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S/NO	EXPECTED OUTPUT	INDICATOR 1	ANNUAL TARGET FOR 2024/25 FYR	quarter target (Q1) for 2024/25	quarter 1(Q1) achievement for 2024/25	cumulative achievement for 2024/25	remark on variance
	CPSB capacity building on HR processes	Number of workshop reports on CPSB sensitized on HR processes	1	0	0	0	
DLI6	COUNTIES THAT ARE ENHANCING ACCOUNTABILITY FOR RESULTS THROUGH INTEGRATED PERFORMANCE MANAGEMENT FRAMEWORK						
DLI 6	Performance management implemented in the county public service	County performance management secretariate established	1	1	1	1	
		Number of performance management circular issued	1	1	1	1	
		Number of departmental performance contracts vetted by experts	12	12	12	12	
		Number of signed performance contracts (PCs) and performance appraisal system (PAS)	12	12	12	12	
		Number of Workshop reports on sensitization of 80 directors' performance management champions on Cascading of Performance management undertaken	1	1	0	0	
		Number of quarterly mid-term review reports	4	1	1	1	
		Number of end of year performance management evaluation report prepared	1	0	0	0	
		Number of reports on HR Records integrated in the HR system	1	0	0	0	
DLI 7	COUNTIES WITH PUBLIC INVESTMENT MANAGEMENT DASHBOARD WITH CITIZEN FEEDBACK MECHANISM						
	Stock of all county projects developed	Number of project stocking exercise reports	1	0	0	0	
	Community led project management committee inaugurated	Number of community led project management committees established	1	0	0	0	

S/N	EXPECTED OUTPUT	INDICATOR 1	ANNUAL TARGET FOR 2024/25 FYR	quarter target (Q1) for 2024/25	quarter 1(Q1) achievement for 2024/25	cumulative achievement for 2024/25	remark on variance
	Guidelines for implementation of community led project management committees developed	Number of approved guidelines for implementation of community led project management committees in place	1	1	0	0	
	Project management dashboard operationalized	Number of projects management in place and dashboard implementation report	1	0	0	0	
	Project screened	Number of stakeholder engagement reports	1		0	0	
		Number of feasibility study reports	1	0	0	0	
		Number of Environmental and social risk assessment reports	1	0	0	0	
GRIEVANCE REDRESS MECHANISM(GRM), ENVIRONMENTAL AND SOCIAL SAFEGUARDS							
	Gender officers trained	Number of gender officers trained	9	9	0	0	
	Formalized grievance and redress framework in place	Number of approved grievance and redress framework developed	1	1	0	0	
	Climate change adaptation plan developed	Number of approved climate change adaptation plan developed	1	1	0	0	
	10 CPIU and 9 Sub- County environment officers trained on ESF	Training reports of CPIU and Sub- County environment officers on ESF	1	1	0	0	
	Established county ESHS committee	Number of ESHS committees appointed	1	1	0	0	
	Monitoring and evaluation of programme done	Quarterly, mid-year and annual M&E reports	4	1	1	1	
COUNTY PROGRAMME MANAGEMENT/ COORDINATION							
	County programme	Number of meetings of County Steering Committee held	4	2	2	2	

S/NO	EXPECTED OUTPUT	INDICATOR 1	ANNUAL TARGET FOR 2024/25 FYR	quarter target (Q1) for 2024/25	quarter 1(Q1) achievement for 2024/25	cumulative achievement for 2024/25	remark on variance
	activities coordinated	Number of meetings of County program technical committee held	4	2	2	2	
		Number of meetings of County Program implementation unit held	10	2	2	2	
		CPIU staff participation in NPCU related activities outside the county	5	1	0	0	
		Number of trainings of CPTC members	2	1	0	0	
		Number of trainings of CPIU members on program management	2	1	1	1	
		Number of assessment missions supported	4	1	0	0	

3. DESCRIPTION OF THE RESULTS

- Governance structures are fully setup as envisaged in the minimum access conditions in readiness to run the programme activities.
- All KRAs have initiated their planned activities starting from the basic and preliminary ones but the most critical ones that should lead to the actualization of the expected outcomes are yet to be implemented which is likely to undermine the end results.
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4. IMPLEMENTATION CHALLENGES AND RECOMMENDATIONS.

4.1 Challenges.

The following challenges were reported during the implementation of Quarter 1 targets:

- The uncertainty on the funding availability used some reluctance to engage service providers
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- Weak synergy the governance units slowed consensus building and buy in on some policy and administrative related activities

4.2 Recommendations

- Timely release of the funds to facilitate execution of the planned activities with certainty
- Early trainings by the national project coordinating teams to facilitate timely county level activity implementation



- iii. Joint re-sensitization of the county project implementation teams and the top management to inject buy in and stimulate quick implementation

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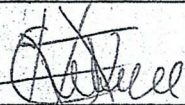
Dr. Justus Emukule

Secretary: County M&E Officer

Date:

15/10/2024

Signature:



APPROVE BY CPSC ON 15TH OCTOBER 2024

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