COUNTY GOVERNMENT OF BUNGOMA

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

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QUARTER: 3 KENYA DEVOLUTION SUPPORT PROGRAMME II M&E QUARTERLY PROGRESS REPORT FOR APPROVED WORKPLAN FY 2025/26

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 2ND QUARTER OF FY 2025/26

S/NO	EXPECTED OUTPUT	INDICATOR 1	ANNUAL TARGET FOR 2025/26 FYR	Quarter target (Q3) for 2025/26	Quarter (Q3) achievement for 2025/26	Cumulative Achievement for 2025/26	Remark on Variance
KRA I	**DLI2**	**COUNTIES PARTICIPATING THAT HAVE PUT IN PLACE CORE GOVERNANCE ARRANGEMENTS TO MANAGE PUBLIC FUNDS**					
	Programme coordination activities and consultations	CPIU staff Meetings	24	9	3	3	
		CPSC monthly meetings	12	6	3	4	
		CPTC quarterly meetings	10	2	2	2	
		Capacity building workshops for members of programme coordination committees/teams	4	2	1	1	
		Capacity building of 17 single project management unit (SPMU) members for 3 days	1	1	0	0	
		training of 10 gender officers in a accredited institution	1	1	0	0	
		Development and operationalization of Bungoma County knowledge management policy	1	1	0	0	
		Capacity building of knowledge management champions	15	4	0	0	
KRA I	**DLI3**	**COUNTIES THAT HAVE INCREASED OSR COLLECTED BY AT LEAST 5% ANNUALLY OVER AND ABOVE THE RATE OF INFLATION**					
	Implementation of revenue enhancement strategies	Preparation of revenue enhancement strategy	1	1	0	1	
		Mapping of Bungoma county revenue sources	1	0	0	0	

S/NO	EXPECTED OUTPUT	INDICATOR 1	ANNUAL TARGET FOR 2025/26 FYR	Quarter target (Q3) for 2025/26	Quarter (Q3) achievement for 2025/26	Cumulative Achievement for 2025/26	Remark on Variance
		Sensitization of stakeholders per ward on revenue enhancement strategies in 45 wards	45	12	0	0	
		Capacity building of internal auditors on auditing of own source revenue	20	5	0	0	
		Development and updating of county valuation roll	3	1	0	0	
	DL4	**COUNTIES THAT ARE IMPLEMENTING PENDING BILLS ACTION PLANS**					
	Implementation of pending bill action plan	Training of county 30 PFM Staff on budgeting and management of pending bills	15	4	0	0	
		facilitate verification committee meetings to verify stock of pending bills	15	6	0	0	
		Preparation of pending bills report, action plan and payment tracking reports	1	1	1	1	
		Quarterly tracking of pending bill payments	4	1	2	3	
KRA II	**DL5**	**COUNTIES THAT HAVE INTEGRATED THEIR HR RECORDS, AUTHORIZED STAFF ESTABLISHMENT AND PAYROLL, AND UPLOADED CLEANED PAYROLLS IN THE HRIS-KE**					
	Organizational structure and staff establishment updated.	Implementation plan of county organizational structure and staff establishment recommendations	1	1	1	1	
		Implementation of staff establishment recommendations	1	1	1	1	

S/NO	EXPECTED OUTPUT	INDICATOR 1	ANNUAL TARGET FOR 2025/26 FYR	Quarter target (Q3) for 2025/26	Quarter (Q3) achievement for 2025/26	Cumulative Achievement for 2025/26	Remark on Variance
		Implement plan of payroll audit recommendations	1	1	0	0	
		sensitize CECM, CO AND CPSB on HR audit finding and the recommendation	1	1	0	0	
		sensitize of CECM, CO and CPSB on staff skills audit recommendations	1	1	0	0	
		sensitize HR records personnel on human resource record management	1	1	0	0	
		Training of County Public Service Board members and secretariat on HR processes	15	15	15	15	
	DL6	**COUNTIES THAT ARE ENHANCING ACCOUNTABILITY FOR RESULTS THROUGH AN INTEGRATED PERFORMANCE MANAGEMENT FRAMEWORK**					
	Performance management in the county	Capacity building of county integrated performance management committee	2	1	0	0	
		Meeting of county integrated performance management committee	4	1	0	0	

S/NO	EXPECTED OUTPUT	INDICATOR 1	ANNUAL TARGET FOR 2025/26 FYR	Quarter target (Q3) for 2025/26	Quarter (Q3) achievement for 2025/26	Cumulative Achievement for 2025/26	Remark on Variance
		Capacity building of 16 county performance management champions members and 16 departmental performance management champions, 10 HROs on implementation of Performance management system	45	12	0	0	
		Vetting of 10 performance contracts by 4 external experts for 5 days	1	1	1	1	
		Signing of pcs between H.E and CECMs, CECMs and Chief officers and Chief officers and Directors	100	100	100	100	
		Quarterly reporting of implementation of performance management	4	2	1	3	
		End of year evaluation of departmental performance management reports by experts	5	1	0	0	
		Official release of annual performance management report	1	1	0	0	
KRA III	**DLI 7**	**COUNTIES WITH PUBLIC INVESTMENT MANAGEMENT DASHBOARDS WITH CITIZEN FEEDBACK MECHANISMS**					

S/NO	EXPECTED OUTPUT	INDICATOR 1	ANNUAL TARGET FOR 2025/26 FYR	Quarter target (Q3) for 2025/26	Quarter (Q3) achievement for 2025/26	Cumulative Achievement for 2025/26	Remark on Variance
	Establishment of community led project management	Sensitization of 80 departmental technical teams comprising of Chief Officers, directors, ward administrators and Finance officers, procurement officers and project officers on recommendations of project stocktaking report	3	1	0	0	
		Quarterly updating & maintenance of the dashboard	4	1	1	3	
	Project investment management regulations operationalized	Capacity building of 15 county project implementation unit	1	1	0	0	
		Training of PIMIS system administrators	6	2	0	0	
		Capacity building of 300 departmental project committee on implementation of PIM regulations	300	75	0	0	
	Environmental and social risk assessment	Environmental, social and health risk impact assessment meeting	6	1	0	0	
		Capacity building of 9 members of environmental and social risk management team on ESHRM tool	3	1	0	0	
	GRIEVANCE REDRESS MECHANISM(GRM), ENVIRONMENTAL AND SOCIAL SAFEGUARDS						
	Training of gender officer	training of 16 gender officers	16	4	0	0	

S/NO	EXPECTED OUTPUT	INDICATOR 1	ANNUAL TARGET FOR 2025/26 FYR	Quarter target (Q3) for 2025/26	Quarter (Q3) achievement for 2025/26	Cumulative Achievement for 2025/26	Remark on Variance
	Development and implementation of grievance redress mechanism	Capacity building of county and subcounty GRM committees' members	90	23	0	0	
		GRM steering committee meetings	12	3	0	0	
	COUNTY ASSEMBLY						
	Capacity building of County Assembly fiscal analysts	15 fiscal analysts trained	15	15	15	15	
	Implementation of County Assembly resolution tracker	County resolution tracker implemented	1	1	0	0	

3. DESCRIPTION OF THE RESULTS

i. Governance structures are fully setup as envisaged in the minimum access conditions in readiness to run the programme activities.
ii. 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.
iii. 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 3 targets:

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

4.2 Recommendations

i. 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;

S/NO	NAME	DESIGNATION	SIGNATURE
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