



COUNTY: ELGEYO MARAKWET

DATE: 15TH JANUARY 2025

QUARTER: SECOND

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 second quarter of FY 2024/25

KRA/DLI	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 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)
KRA1:DLI2- Counties that have put in place governance arrangements to manage public funds	Established Program structures	No. of County Program organizational structures (CPSC, CPTC, CPIU & SPMU) established and operationalized	5	0	0	4	Program structured were formed and operationalized in first quarter. SPMU establishment is ongoing
	Disclosures done through the county website	No. of documents uploaded in the website	4	1	1	4	
	Approved County work plans, cash plans, and budget	No. of approved County work plans, cash plans, and budget	3	0	0	3	Approved County work plans, cash plans, and budget were done in first quarter
	Instituted Governance arrangements to manage public funds	No. of program cash plans designed	1	0	0	1	Cash plan prepared in Q1
	KRAs work plan budgeted for and included in county budget estimates	Budget compliance rate for the KRAs work plan	100	100	100	100	
	Trained Internal audit staff	No. of training session held for Internal audit staff	1	1	1	1	

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	Signed Program Participation agreement	No. of Signed Program Participation agreement	1	0	0	1	Program Participation agreement signed in Q1
DLI3:Counties that have increased their OSR by at least 5% annually, over and above the rate of inflation	Updated valuation roll	No. of updated valuation roll	1	0	0	0	
	OSR disclosures made	No. of revenue streams uploaded to county website	28	0	0	5	
		No. of monthly revenue report	12	3	3	6	
	Integrated county revenue management system in place	No. of Integrated County revenue management system in place	1	1	1	1	
	Legislative and Policy Reforms	No. of Legislation updated and enacted	5	2	0	0	
	developed OSR forecasting tool	No. of OSR forecasting tool developed	1	0	0	0	
	Trained county revenue staff	No. of county revenue staff Trained	4	1	1	1	
	Revenue Enhancement Plan Developed	No. of Revenue Enhancement Plan	1	0	0	0	

KRA/DLI	Output¹ <i>(Output as per the Approved Annual work plan under review)</i>	Indicator² <i>(All indicators aligned to the Output)</i>	Annual Target FY 2024/25 <i>(specify the FY under review)</i>	Quarter (Q 2) Target FY 2024/25 <i>(specify the Quarter under review)</i>	Quarter (Q-2) Achievement FY 2024/25 <i>(Report for the quarter under review)</i>	Cumulative Achievement FY 2024/25 <i>(Report cumulated achievements for the specific Financial year under review)</i>	Remarks on variance <i>(Remark on any over/ under achievement for the quarter under review)</i>
DLI4. Counties that have prepared and are implementing action plans to reduce the stock of pending bills and maintain it at minimal levels	Pending bill action plan developed	No. of Pending bill action plan developed	1	0	0	0	
	Trained County pending bills committee	No. of County pending bills committee members trained	7	0	0	0	
	Pending bill action plan developed	No. of Pending bill action plan developed	1	0	0	0	
	developed procurement policy manual	No. of procurement policy manual developed	1	0	0	0	
KRA 2: DLI 5 Counties that have integrated their HR records, authorized staff establishment and payroll, and uploaded cleaned payrolls in the HRMIS	Trained HR officers on HRMS	No. of HR officers trained on HRMS	10	0	0	0	
	HR & Payroll audit Implementation plans Developed	No. of HR & Payroll audit Implementation plans Developed	1	0	0	0	
	cleaned and updated Employee records	No. of employee records cleaned and updated	1,550	1,550	1,550	1,550	These are employees in IPPD

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	Assigned Unified payroll numbers	No. of county staff assigned with Unified payroll numbers	2,642	0	0	1,550	
	Developed Skill inventory	No. of Skill inventory data base developed	1	0	0	0	
	Sensitization on Performance management templates	No. of staff sensitized on Performance management templates	2,642	2,642	2,642	2,642	
	rolled out Performance management	No. of Sub- County and ward staff trained on performance management	1,200	300	300	300	
	Trained HR staff on HRMIS	No. of staff trained on HRMIS	30	10	4	20	
	Reviewed Organizational structure and staff establishment	No. of reviewed Organizational structure and staff establishment	1	0	0	0	
	Revamped county website	No. of county government documents and contents disseminated in the county website	7	3	3	5	
DLI6: Counties are enhancing accountability for results through an	Issued performance and appraisal circulars	No. of performance and appraisal circulars issued	5	1	1	2	

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integrated performance management framework	Developed change management plan	No. of change management plan developed	1	0	0	0	
	Aligned CIDP & ADP priorities	Percentage of ADP priority projects aligned to CIDP	100	100	100	100	
	County performance standards adhered to	Percentage of county staff adhering with performance standards	100	100	100	100	
KRA 3: Oversight, Participation and Accountability. DLI7: County with public investment management dashboards with citizen feedback mechanisms	Trained staff to undertake feasibility studies & environmental social screening	No. of staff trained on feasibility studies & environmental social screening	125	0	0	0	
	Citizen sensitized on the available feedback mechanisms	No. of citizens sensitized on county government feedback mechanisms	400	100	0	0	
	Trained and sensitized executive on government coordination and protocols	No. of county administration staff trained on coordination and protocols	30	0	0	0	
	Strengthened office of the county secretary for effective government coordination and protocols	No. of staff trained and deployed to the office of the county secretary for government coordination and protocols	15	0	0	0	
	Developed GRM policy and guidelines	No. of GRM policy and guideline developed	1	0	0	0	

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	Trained clerks/secretariat on GRM	No. of clerks/secretariat trained on GRM	10	0	0	0	
	Trained GRM committee on Grievance processing	No. of GRM committee members trained on Grievance processing	10	0	0	0	
	Sensitized citizen on GRM	No. of citizens sensitized on GRM	400	0	0	0	
	Trained departmental focal points on GRM	No. of GRM departmental focal points trained on GRM	65	0	0	0	
	Approved M&E policy	No. of M&E policy approved	1	0	0	0	
	Trained departmental M&E focal point officers on e-CIMES	No. of departmental M&E focal point officers trained on e-CIMES	30	0	0	0	
	Operationalized County data desk	No. of departments with data uploaded to the county website data desk	13	13	13	13	
	Onboarded projects onto the e-CIMES platform	No. of projects onboarded onto the e-CIMES platform	500	500	0	0	ADP approval for 2025-26 FY delayed owing to collapse of finance bill
	Generated county annual performance reports	No. of county annual performance reports generated	5	1	1	2	

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	Citizen sensitized on mainstreaming gender & social environment issues	No. of Citizen sensitized on mainstreaming gender & social environment issues	100	0	0	50	
	Reviewed Project Management procedures to include mandatory pre-feasibility studies	No. of reviewed Project Management procedures to include mandatory pre-feasibility studies	5	0	0	0	
	Developed Guidelines on project managements	No. of Guidelines on project managements developed	1	0	0	0	
	Trained PMCs, WDCs and SLDCs on project management	No. of project management committee members trained	1,946	0	0	0	

Description of the Results³

- i.
- ii.
- iii.

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. Delayed disbursement of the partner funding by National Treasury
- ii. Need to align work plan programming to the county budget calendar towards securing KDSP counterpart financing
- iii. Delayed provision of standard reporting template to counties

Recommendations

- i. Timely disbursement of the partner funding by National Treasury
- ii. Need to sensitize county assemblies on the need to provide counterpart financing in county budget
- iii.

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