



COUNTY GOVERNMENT OF ELGEYO MARAKWET
SECOND KENYA DEVOLUTION SUPPORT PROGRAM (KDSP II)

COUNTY: - ELGEYO MARAKWET

QUARTER: FIRST

M & E QUARTERLY PROGRESS REPORT FOR APPROVED WORKPLAN FY 2025/26

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 First quarter of FY 2025/26

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 2025/26 <i>(specify the FY under review)</i>	Quarter (Q--) Target FY 2025/26 <i>(specify the Quarter under review)</i>	Quarter (Q---) Achievement FY 2025/26 <i>(Report for the quarter under review)</i>	Cumulative Achievement FY 2025/26 <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>
Program structures established	No. of program structures established	4	4	4	4	
	No. SPMU organizational structure developed	1	1	1	1	Structured approved by cabinet and is to be included in the ongoing county staff establishment review
Disclosures done through the county website	No. of disclosures documents uploaded to the county website	11	11	10	10	The County Finance Act 2025 is yet to be approved by County Assembly

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County Approved work plans, cash plans, and budget	No. of County work plans, cash plans, and budget prepared and approved	3	3	3	3	
County Risk Management Policy Developed	No. of County Risk Management Policy Developed	1	0	0	0	Policy is to be developed in quarter two
Updated valuation roll	No. of Updated valuation roll developed	1	0	0	0	Valuation roll to be developed between quarter 3 and 4
Integrated county revenue management system developed	No. of Integrated County revenue management system developed	1	1	1	1	

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Legislative and Policy Reforms developed	No. of Customize & update local laws and regulations	7	4	4	4	
OSR forecasting tool developed	No. of OSR forecasting tool developed	2	2	2	2	
county revenue staff trained	No. of county revenue staff trained	120	0	0	0	Training to be undertaken in quarter 2
Revenue Enhancement Plan Developed	No. of Revenue Enhancement Plan Developed	1	0	0	0	The plan is to be developed in quarter 2
Pending bill action plan developed	No. of Pending bill action plan developed	1	1	1	1	

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Pending bills disclosed	Amoun Pending bills disclosed of Pending bills disclosed	17,492,942	0	0	0	Pending bills to e settled in 3 rd quarter after approval of first supplementary budget
County pending bills committee trained	No. of County pending bills committee trained	5	0	0	0	Training scheduled for second quarter
procurement policy manual developed	No. of procurement policy manual developed	1	0	0	0	
HR officers trained on PC	No. of HR officers trained on PC	50	25	25	25	

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HR & Payroll audit Implementation plans developed	No. of HR & Payroll audit Implementation plans developed	2	2	2	2	
Employee records cleaned and updated	No. of Employee records cleaned and updated	924	300	324	324	
Unified payroll numbers assigned	No. of employees assigned Unified payroll numbers	1,000	300	324	324	
Skill inventory developed	No. of skills inventory tools developed	4	4	0	0	
	No. of staff categorized with relevant skills	2,460	0	0	0	Activity scheduled for 3 rd quarter

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Performance management templates developed	No. of Performance management templates developed	8	5	5	5	
performance and appraisal circulars issued	No. of performance and appraisal circulars issued					
Performance management rolled out	No. of PC & PAS signed	2,460	2,460	2,460	2,460	
Organizational structure and staff establishment reviewed	No. of Organizational structure and staff establishment reviewed	1	1	1	1	

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Revamped county website	No. of online visits	5,000				
change management plan developed	No. of change management plan developed	1	0	0	0	Plan to be prepared in quarter 2
Performance contracts aligned to CIDP & ADP priorities	No. of Performance contracts aligned to CIDP & ADP priorities	51	51	51	51	
Trained line directors on adherence to County performance standards	No. of county line directors trained on adherence to County performance standards	24	24	0	0	Training to be undertaken in second quarter

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Developed and improve effective mechanism on coordination and service delivery, structure, protocol, reporting obligations	No. of coordination frameworks developed for coordination	1	0	0	0	Framework to be developed in second quarter
feasibility studies & environmental social screening trainings conducted	No. of feasibility studies & environmental social screening trainings conducted	1	0	0	0	Training to be undertaken in second quarter
Citizen sensitized on available feedback mechanisms	No. of Citizens sensitized on available feedback mechanisms	100	0	0	0	Sensitization to be done in second quarter

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Executive sensitized on government coordination and protocols	No. county executive trained and sensitized	30	0	0	0	Sensitization to be done in second and third quarter
Trained technical officers on government coordination and protocols	No. of trained technical officers on government coordination and protocols	35	0	0	0	Sensitization to be done in second and third quarter
GRM policy and guidelines developed	No. of GRM policy and guidelines developed	2	0	0	0	Policy and guideline to be developed in 3 rd quarter
Trained GRM clerks/secretariat	No. of trained GRM clerks/secretariat	4	0	0	0	Training to be undertaken in quarter three
Sensitized Citizen on GRM	No. of citizens sensitized	100	0	0	0	Sensitization to be done in second quarter

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Trained departmental GRM focal point on GRM	No. of departmental GRM trained	25	0	0	0	Training to be undertaken in second quarter
M&E Policy approved	No. of M&E Policy approved	1	0	0	0	Policy to be approved in second quarter
Trained Departmental M&E officers	No. of M&E officers trained	35	0	0	0	Training to be undertaken in second quarter
County data desk operationalized	No. of County data desk operationalized	1	0	0	0	County data desk to be operationalized in 3 rd quarter
county annual performance reports generated	No. of county annual performance reports generated	5	1	1	1	

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gender & social environment issues sensitizations conducted	No. of sensitization meetings held	4	1	0	0	Delayed disbursements of funds hampered holding of the sensitization meetings
Project Management procedures reviewed	No. of Project Management procedures reviewed	1	0	0	0	To be undertaken in 2 nd quarter
Projects Onboarded to CIMES	No. of projects onboarded to CIMES	670	0	0	0	Projects to be onboarded in 3 rd quarter
Developed Guidelines on project managements	No. of project managements guidelines developed	1	0	0	0	To be developed in 3 rd quarter

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Training on project management conducted	No. of PMCs, WDCs and SLDCs trained	1,946	97	0	0	Undisbursed funds and lack of training budget delayed roll out of the training for the quarter

Description of the Results³

The first quarter of FY 2025/26 marked a strong start toward achieving the county’s KDSP II strategic objectives. Key foundational reforms were implemented, while several activities are scheduled for subsequent quarters due to budgetary and procedural timelines.

- i. Governance & Structure. All targeted program structures (4) and the SPMU organizational structure (1) were successfully established. Organizational structure and staff establishment reviewed and approved.

- ii. **Planning & Financial Systems:** - County work plans, cash plans, and budgets (3) fully prepared and approved, Integrated County Revenue Management System developed with OSR forecasting tools (2) having been completed. Pending bill action plan developed and disclosed
- iii. **Human Resource & Performance Management**
 - HR & Payroll audit implementation plans (2) completed.
 - Employee records cleaned and updated (324 vs. 300 target).
 - Unified payroll numbers assigned (324 vs. 300 target).
 - Performance contracts (2,460) signed and aligned with CIDP & ADP priorities.
 - HR officers (25) trained on performance contracting.
- iv. **Legislative & Policy Reforms:** - Four local laws and regulations customized and updated.
- v. **Reporting & Transparency:** - One county annual performance report generated and disclosures uploaded (10 of 11), pending County Finance Act approval.
- vi. **Deferred or In-Progress Activities**

Scheduled for Q2–Q4:- County Risk Management Policy, Revenue Enhancement Plan, Procurement Manual, GRM policies, M&E Policy, and Change Management Plan, Trainings for revenue staff, GRM clerks, M&E officers, and technical/government coordination officers, Valuation roll development and county data desk operationalization, Project onboarding to CIMES and related training/guidelines and Citizen sensitization on GRM, feedback mechanisms, and gender/social issues.
- vii. **Delayed Due to Budget Constraints:** -Training on project management (target: 1,946) not initiated. And Sensitization meetings postponed due to delayed fund disbursement.
- viii. **Strategic Implications:** -
 - The quarter’s progress reflects strong momentum in institutional reforms, financial planning, and performance alignment.
 - Successful implementation of foundational systems sets the stage for enhanced service delivery and accountability. Delays in policy development and citizen engagement highlight the need for improved fund flow and interdepartmental coordination.
 - Timely execution of deferred activities in Q2 and Q3 will be critical to sustaining project momentum and achieving annual targets.

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- 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

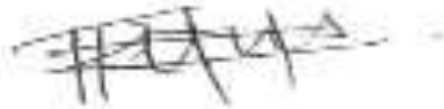
Recommendations

- 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

Prepared by;

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Approved By;

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Name: JOHN MARITIM



Signature:

Date; - October 22, 2025