

COUNTY: NYAMIRA

QUARTER: FOURTH QUARTER

M & E QUARTERLY PROGRESS REPORT FOR APPROVED WORK PLAN 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 fourth quarter of FY 2024/25

Output ¹	Indicator ²	Annual Target FY 2024/25	Quarter Target FY 2024/25	Quarter (Q4) FY 2024/25 Achievement	Cumulative Achievement FY 2024/25	Remarks on variance
CPSC and CPTC Established and operationalized	The no. of Quarterly technical meetings and workshops	8	2	2	8	On-target
	The no. of CPSCs established	1	0	0	1	Target Achieved
	The no. of CPTCs established	1	0	0	1	Target Achieved
CPIU Established and operationalized	The no. of Technical meetings and workshops	8	2	2	8	On-target
	The no. of CPIUs established	1	0	0	1	Target Achieved
	The no. of laptops procured for CPIU	10	10	0	0	Requisitioned, was at tendering stage by close of the FY, grant not received within the FY
	The no. of litres of fuel procured	3850	3850	3850	3850	Procured and in use
Annual Work-Plan and Budget for 2024/2025	The no. of AWP's developed and approved	1	0	0	1	Target Achieved

developed and approved									
	The no. of pending bills action plans prepared	1	0	0	1	Target Achieved			
Reduced pending bills	The no. of workshops held in compilation of pending bills data	1	0	0	1	Target Achieved			
	The no. of systems developed for recording Pending bills	1	0	0	1	Target Achieved			
Increased Own Source Revenue by 5%	The no. of Weekly revenue compliance checks field visits done	52	16	16	52	Target Achieved			
	The no. of days on local media interviews	5	5	3	3	Two not achieved due to resource constraint			
	The no. of trained Revenue supervisors	50	50	40	40	10 not done due to resource constraint			
	The no. of Revenue enforcement officers	100	100	8	8	Very few done due to financial constraint			
	The no. of asset registers developed	1	0	0	1	Target Achieved			
	The no. of Visitations to performing counties	1	1	0	0	Not done due to lack of funding			
Human Resource Records Digitized	The no. of Electronic document management systems acquired	1	1	0	0	Not procured due to lack of funding			
	The % of scanning and indexing of HR records	100%	100%	100%	70%	On-going			

	The % of creation of electronic files	100%	100%	100%	100%	Achieved
	The no. of Bulk Filling systems procured	1	1	0	0	Not done due to lack of funding
Cleaned Payrolls	The no. of Special Pay roll audits supported by OAG	1	1	2	3	Overachieved to due partnerships with OAG
	The no. of internal auditors trained	4	4	13	13	In partnership with Public Sector Accounting Standards Board and Kenya School of Government
	The no. of Payroll policy Developed	1	1	1	1	Draft payroll policy developed awaiting approval
Well managed payroll County website	The no. of up to date payroll county website	1	1	0	0	Not acquired due to lack of funding
Performance Indicators Institutionalized	The no. of Performance contracting systems established	1	1	0	1	Not done due to lack of funding
	The no. of county departments put on performance contracts	13	13	13	13	Done
	% of Monitoring and Reporting of Performance at County and Individual level	100	100	100	100	Done

Implementation challenges

The following challenges were experienced in the financial year

- i. KDSP funding not realized by the end of the Financial Year
- ii. Non-inclusion of County counter funding in the original budget. This was resolved during supplementary

Recommendations

- i. Fastback timely funding from KDSP

Prepared by:

Secretary; County M&E Officer

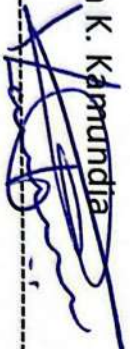
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Approved By:

Chair; County Program Coordinator

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Date; 15th July 2025