3RD Quarter KDSP II Report

Introduction

Welcome to the 3rd Quarter KDSP II County Indicators survey. Please provide accurate information about your county's performance on these indicators.

County Name

County Government of Makueni

Respondent Name

Ruth Mwongeli

Respondent Position

Economist- KDSP M&E Focal person

Date of Submission

2025-04-15

2025-04-15

KRA 1

DLI 2: Participating counties that have put in place core governance arrangements to manage public funds

1. KDSP II Mid-year report

- ⦿ Yes
- ◯ No

2. Existence of an approved SPMU structure

- ⦿ Yes
- ◯ No

3. Existence of an operational SPMU

- ⦿ Yes
- ◯ No

4. Number of Gender officers

7

5. Existence of an approved gender training program

- ⦿ Yes
- ◯ No

6. Number of trained Gender officers

0

7. If trained on what, by who, and when

N/A

8. Existence of an operational CPIU (quarterly reports, activity reports, outputs of the unit)

Yes. The unit meets occasionally. some of the outputs include but not limited to: Annual workplan, activity reports and Monitoring reports

List implemented activities under DLI 2 (start each line with a number):

Example:1. First activity, 2. Second activity and 3. Third activity

1. The SPMU officers provided technical expertise in the preparation of FY 2025/26 budget which is in the process of finalization
2. Technical evaluation of proposed projects/Programs by SPMU

DLI 3: Counties that have increased OSR collected by at least 5% annually over and above the rate of inflation (Number)

9. Number of revenue streams

27

10. Number of mapped revenue streams

25

11. The existence of an automated Revenue system

◉ Yes

○ No

If yes, name the system

Revenue Management System (ZiZi) and County Integrated Revenue Management system (CIHMIS) for health sector

12. Proportion of Automated Revenue streams (%)

100

13. Proportion of revenue collected using automated system (%)

100

14. Existence of Updated Taxpayers register

◉ Yes

○ No

15. Existence of Updated Cadaster

◉ Yes

○ No

16. Updated taxpayers registers uploaded in the automated revenue management system

◉ Yes

○ No

17. Updated cadasters uploaded in the automated revenue management system

◉ Yes

○ No

18. Monthly revenue reporting through the county revenue system

- ● Yes
- ○ No

List implemented activities in DLI 3 (start each line with a number):

Example:1. First activity, 2. Second activity and 3. Third activity

1. Monthly updating of the revenue system
2. Customer satisfaction survey
3. Introduced and implemented discount on 10 and 5 per cent annual invoice amount for the clients complying before the deadline
4. Roadshow to sensitize clients on payment mechanisms

DLI 4: Counties that are implementing pending bills action plans (Number)

19. Verified pending bills report

- ● Yes
- ○ No

20. Amount of pending bills (Million KES)

152

21. Verified pending bills on the county website

- ○ Yes
- ● No

22. Pending bills action plan

- ● Yes
- ○ No

23. Level of implementation of the pending bills action plan (%)
75

List implemented activities under DLI 4 (start each line with a number):
Example:1. First activity, 2. Second activity and 3. Third activity
1. Payment of pending bills

KRA 2

DLI 5: Counties that have integrated their HR records, authorized staff establishment and payroll, and uploaded cleaned payrolls in the UHRMIS (Number)

24. Existence of an approved organizational structure

- ⦿ Yes
- ○ No

25. Existence of an approved Staff establishment

- ⦿ Yes
- ○ No

26. Existence of an implementing plan for recommendations from HR and skills audit, payroll audit, organization reviews and staff establishment

26.1. Payroll

- ⦿ Yes
- ○ No

If yes, when?
2024-09-30
2024-09-30

26.2. HR and Skills

- ⦿ Yes
- ◯ No

If yes, when?

2024-04-30

2024-04-30

26.3. Organization review

- ⦿ Yes
- ◯ No

If yes, when?

2024-04-30

2024-04-30

26.4. Staff establishment

- ⦿ Yes
- ◯ No

27. Level of implementation of the implementing plan for HR, payroll audit, organization and staff establishment recommendations

27.1. Payroll (%)

0

27.2. HR and Skills (%)

20

27.3. Organization review (%)

90

27.4. Staff establishment (%)

90

28. Level of implementation of the SRC recommendations (%)

100

29. Updated HR records

- ◉ Yes
- ○ No

30. Automated HRM

- ◉ Yes
- ○ No

If yes, name the system

HRIS

31. HR records uploaded to HRM system

- ◉ Yes
- ○ No

32. Clean and updated payroll in the HRM system

- ◉ Yes
- ○ No

33. Fully automated payroll system for all the staff

- ◉ Yes
- ○ No

List implemented activities under DLI 5 (start each line with a number):

Example:1. First activity, 2. Second activity and 3. Third activity

1. Review of job description for the staff
2. Full Automation of payroll. Migration of manual payroll done successfully
3. Cascading PC to all staff
4. Rolling out HRMIS
5. Skills audit is currently in progress

DLI 6: Counties that are enhancing accountability for results through an integrated performance management framework (Number)

34. Signed Performance contract (PCs) for current FY

- ● Yes
- ○ No

35. Level the PC is cascaded

100 . All staff sigh PC

36. PCs are aligned to CIDP and ADP

- ● Yes
- ○ No

37. PC process is automated

- ○ Yes
- ● No

38. Quarterly Monitoring and reporting of the PC

- ● Yes
- ○ No

39. Annual performance evaluation of the PC

- ● Yes
- ○ No

40. Existence of a Performance Appraisal system(PAS) for all staff in current year

- ● Yes
- ○ No

41. Staff performance targets are drawn from the PC targets and annual work plan

- ● Yes
- ○ No

42. PAS is automated

○ Yes

● No

43. Summit resolutions are submitted to County Assembly

○ Yes

● No

List implemented activities under DLI 6 (start each line with a number):

Example:1. First activity, 2. Second activity and 3. Third activity

KRA3

DLI 7: Counties with public investment management dashboards with citizen feedback Mechanisms (Number)

44. Proportion of screened projects (%)

20

Describe the areas of assessment (climate change, environment or social)

The following factors are put in consideration during the screening: Impact of Environment, Benefits to the community expecially the marginalized community and Most at risk population

45. Project stock-taking report

● Yes

○ No

46. Has implementation plan on recommendations of stock-taking

● Yes

○ No

47. Operational PIM framework

- ⦿ Yes
- ◯ No

48. Operational Project Management Committees (PMCs)

- ⦿ Yes
- ◯ No

If yes, describe the composition and up to what level

Each project has a PMC Composed of Men, Women, Youth and PWDs. Retirees with expertise on various subjects also factored in the PmCs

49. Existence of county Public participation unit/departments

- ⦿ Yes
- ◯ No

50. Existence of County Feedback mechanism for public participation & citizen engagement

- ⦿ Yes
- ◯ No

51. Public participation and citizen engagement forums

30

The qualitative description on the forums

The county Engages the community duting public participation on ADP, formulation of policies, Budget PP which starts at cluster level (396), Sub ward (60) and ward (300) and governors development tours

52. Project Management System (PMS)

- ⦿ Yes
- ◯ No

If yes, name the system

Makueni County Project Monitoring and Tracking System

53. PMS has feedback provision

(•) Yes

( ) No

54. Up-to-date PMS

(•) Yes

( ) No

List implemented activities under DLI 7 (start each line with a number):

Example:1. First activity, 2. Second activity and 3. Third activity

1. Engaging the community in public participation for the FY 2025/26Budget and during Development tours
2. Formation and operationalization of development committees
3. Updating the PMTS
4. PMC training once a project commences

Other Critical Indicators

55. Existence of a County Assembly Fiscal Bureau (CAFB)

(•) Yes

( ) No

56. Staff establishment for CAFB

11

57. In-post staff in the CAFB

3

58. Existence of a Resolution tracker(s)

(•) Yes

( ) No

If yes, describe the tracker(s)

The County assembly implementation committee tracks the level of implementation of Petitions, Motions, statements, Bills and Rugulations

59. Existence of a Designated Occupational Safety and Health (OSH) officer

- ● Yes
- ○ No

60. Number of OSH trainings

3

61. Number of officers trained on OSH

1

62. Frequency of OSH training

Annual

63. Level of implementation of Grievance Redress Mechanism (GRM)

All issues raised on projects implementation and other concerns are resolved by the GRM offive

64. M&E of Environmental and Social Management Plan

- ● Yes
- ○ No

65. Number of direct jobs created by KDSP II (disaggregated by categories and duration)

0

List implemented activities under Other Critical Indicators (start each line with a number):

Example:1. First activity, 2. Second activity and 3. Third activity

N/A

Challenges and Recommendations

The following are the challenges encountered during the quarter and a list of recommendations

List Implementation Challanges (start each line with a number):

1. Low implementation of the workplan due to delay in Disbursement of KDSP funds to the counties

List Recommendations (start each line with a number):

2. Fast track the disbursement of funds to the counties

Remarks and Signatures

General Remarks
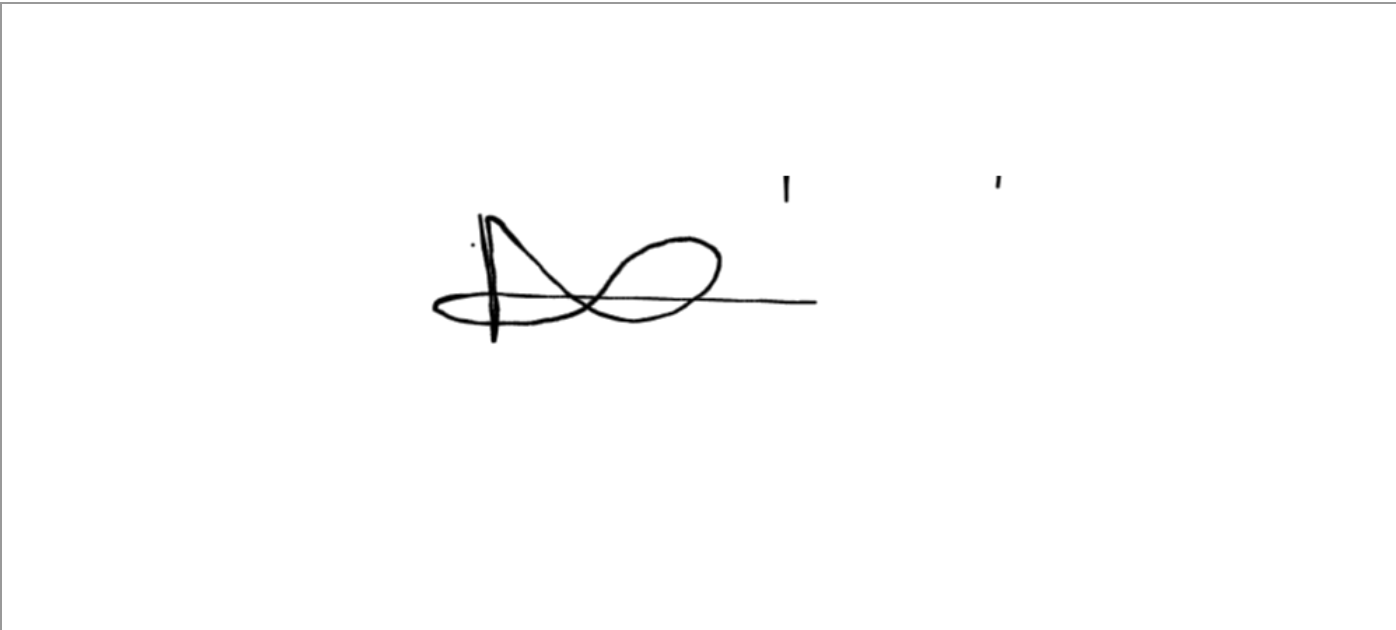
The implementation of workplan is still low

I verify that the information provided in this report is accurate and complete to the best of my knowledge.

Respondent's Full Name

Ruh Mwongeli

Respondent's Signature (Please capture image)

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Date Signed

2025-04-15

2025-04-15

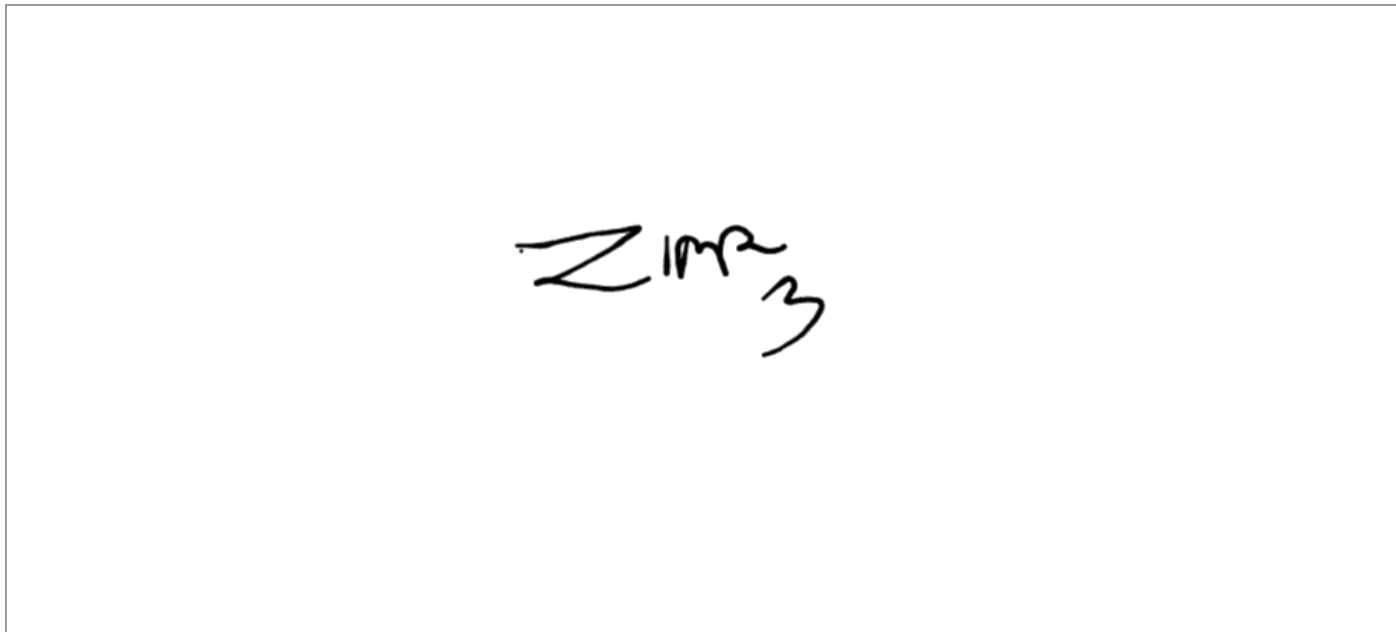## Supervisor's Verification

Supervisor's Full Name

Dr. Zipporah Wambua

Supervisor's Position

KDSP programme coordinator

Supervisor's Signature (Please capture image)

signature-13_21_30.png

Date Signed

2025-04-15

2025-04-15