



Kenya Devolution Support Project (P149129)

AFRICA | Kenya | Social, Urban, Rural and Resilience Global Practice Global Practice |
IBRD/IDA | Program-for-Results | FY 2016 | Seq No: 2 | ARCHIVED on 22-Dec-2016 | ISR26582 |

Implementing Agencies: Ministry of Devolution and Planning

Program Development Objectives

Program Development Objective (from Program-for-Results Appraisal Document)

To strengthen capacity of core national and county institutions to improve delivery of devolved services at the county level.

Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	● Moderately Satisfactory	● Moderately Satisfactory
Overall Implementation Progress (IP)	● Moderately Satisfactory	● Moderately Satisfactory
Overall Risk Rating	● High	● High

Implementation Status and Key Decisions

The Kenya Devolution Support Program-for-Results was approved by the Board on March 15, 2016, followed by signing of the credit by the National Treasury in April 2016. The program became effective on September 15, 2016. A full program secretariat is in place. Since declaration of effectiveness, the Ministry of Devolution and Planning has jointly with the Kenya School of Government carried out sensitization workshops about the program for counties. The review of the county capacity building plans was completed and against the evaluation of these plans, counties will receive capacity building grants as soon as the inclusion of the grants in the County Allocation of Revenue Bill is finalized.

Data on Financial Performance

Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P149129	IDA-57650	Effective	XDR	144.40	144.40	0.00	0.00	144.40	0%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P149129	IDA-57650	Effective	15-Mar-2016	15-Apr-2016	15-Sep-2016	31-Dec-2020	--

Risks

Systematic Operations Risk-rating Tool



Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	--	● High	● High
Macroeconomic	--	● Substantial	● Substantial
Sector Strategies and Policies	--	● Substantial	● Substantial
Technical Design of Project or Program	--	● Substantial	● Substantial
Institutional Capacity for Implementation and Sustainability	--	● Substantial	● Substantial
Fiduciary	--	● High	● High
Environment and Social	--	● Moderate	● Moderate
Stakeholders	--	● Moderate	● Moderate
Other	--	--	--
Overall	--	● High	● High

Disbursement Linked Indicators (DLI)

► DLI 5: National Treasury implements annual planned activities to strengthen countrywide frameworks and systems and to address county capacity gaps (Text)

	Baseline	Actual (Previous)	Actual (Current)
Value	0	--	Development of 6-month FY 15 (Jan-June 2016) CB plan underway
Date	18-Feb-2016	--	29-Jun-2016
Comments	ongoing.		

► DLI 4: MoPSYGA implements annual planned activities to strengthen countrywide frameworks and systems and to address county capacity gaps (Text)

	Baseline	Actual (Previous)	Actual (Current)
Value	0	--	Development of 6-month FY 15 (Jan-June 2016) CB plan underway
Date	18-Feb-2016	--	12-Dec-2016
Comments	ongoing		



► DLI 1: Office of the Auditor General submits audit reports on time and in compliance with ISSAI for all counties that have submitted financial statements in compliance with the PFMA and prevailing acc (Text)

	Baseline	Actual (Previous)	Actual (Current)
Value	0	--	Audits have not been submitted. This DLI has delayed in achieving its objective for Year 1.
Date	18-Feb-2016	--	29-Jun-2016
Comments	Audits have delayed.		

► DLI 2: Introduction and timely implementation of Annual Capacity & Performance Assessments by MoDP (Text)

	Baseline	Actual (Previous)	Actual (Current)
Value	0	--	County sensitization has been conducted during the month of June 2016. The KDSP Technical Committee has been established.
Date	18-Feb-2016	--	29-Jun-2016
Comments	Procurement of the ACPA is ongoing and expected to be completed by January 2017.		

► DLI 3: MoDP implements annual planned activities to strengthen countrywide frameworks and systems and to address county capacity gaps (Text)

	Baseline	Actual (Previous)	Actual (Current)
Value	0	--	Preparation of CB Plan underway
Date	18-Feb-2016	--	29-Dec-2016
Comments	ongoing		

► DLI 6: Kenya School of Government implements annual planned activities to address county capacity gaps (Text)

	Baseline	Actual (Previous)	Actual (Current)
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Value	0	--	Development of 6-month FY 15 (Jan-June 2016) CB plan underway
Date	18-Feb-2016	--	29-Dec-2016
Comments ongoing			

► DLI 7: Counties have undergone annual capacity & performance assessment and met access conditions. (Text)

	Baseline	Actual (Previous)	Actual (Current)
Value	0	--	N/A
Date	18-Feb-2016	--	29-Jun-2016
Comments performance assessment has not yet started.			

► DLI 8: Counties have undergone annual capacity and performance assessment and have met minimum access conditions and minimum performance conditions for grant funding and implemented projects according (Text)

	Baseline	Actual (Previous)	Actual (Current)
Value	0	--	N/A
Date	18-Feb-2016	--	29-Jun-2016
Comments performance assessment has not yet started.			

Results

Results Area

Intermediate Results Area

Building county-wide institutional capacity for devolution

Capacity and Performance Based Grants - County institutional performance

Project Development Objective Indicators



► PDO Indicator 1: Counties have strengthened institutional performance as demonstrated in the ACPA - Score in the ACPA for institutional performance of participating counties (average across all counti (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	5.00
Date	18-Feb-2016	--	29-Dec-2016	31-Dec-2020

Comments
not yet due.

► PDO Indicator 2: MC-Number of counties which comply with the minimum performance conditions (DLI 8) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	35.00
Date	18-Feb-2016	--	--	31-Dec-2020

Comments
not yet due.

Overall Comments

Intermediate Results Indicators

► IR Indicator 1.1: Number of months taken to produce a full set of audits of financial statements of counties (Months, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	12.00	11.00	11.00	7.00
Date	18-Feb-2016	29-Jun-2016	29-Dec-2016	31-Dec-2020

► IR Indicator 1.2: ACPA and value for money audits completed on time (DLI 2) (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	N	Y
Date	18-Feb-2016	29-Jun-2016	30-Dec-2016	31-Dec-2018



Comments
not yet due

► IR Indicator 1.3: Annual capacity building plans for county governments are completed (DLI 3) (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	Y	Y
Date	18-Feb-2016	29-Jun-2016	29-Dec-2016	31-Dec-2020

► IR Indicator 1.3: Planned MoDP Capacity Building activities are implemented according to the annual implementation plan (DLI 3) (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	Y	Y	Y
Date	18-Feb-2016	30-Jun-2016	29-Dec-2016	31-Dec-2020

► IR Indicator 1.4: Annual HRM capacity building activities for county governments are completed (DLI 4) (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	Y	Y	Y
Date	18-Feb-2016	29-Jun-2016	29-Dec-2016	31-Dec-2016

► IR Indicator 1.4: Planned DPSM capacity building activities are implemented according to annual implementation plan (DLI 4) (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	Y	Y	Y
Date	18-Feb-2016	29-Jun-2016	29-Jun-2016	31-Dec-2020

► IR Indicator 1.5: Annual PFM capacity building activities for county governments are completed (DLI 5) (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	Y	Y	Y



Date	18-Feb-2016	29-Jun-2016	29-Dec-2016	31-Dec-2020
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► IR Indicator 1.5: Planned NT PFM capacity building activities are implemented according to annual implementation plan (DLI 5) (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	Y	Y	Y
Date	18-Feb-2016	29-Jun-2016	29-Dec-2016	31-Dec-2020

► IR Indicator 1.6: Kenya School of Government implements annual planned activities to address county capacity gaps (DLI 6) (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	Y	Y	Y
Date	18-Feb-2016	29-Jun-2016	29-Dec-2016	31-Dec-2020

► IR Indicator 1.6: Planned KSG capacity building activities are implemented according to the annual implementation plan (DLI 6) (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	Y	Y
Date	18-Feb-2016	--	29-Dec-2016	31-Dec-2020

► IR Indicator 1.7: Inter-Governmental Relations Strengthened (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	35.00
Date	18-Feb-2016	29-Jun-2016	29-Jun-2016	31-Dec-2020

Comments
not yet assessed.



► IR Indicator 2.1: Strengthened County PFM capacity. Average (for all counties) aggregate deviation between budget and outturn (average across all sectors) reduced by: (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	5.00
Date	18-Feb-2016	29-Jun-2016	29-Dec-2016	31-Dec-2020

► IR Indicator 2.1: Strengthened county PFM capacity. Value of Audit queries as % of total expenditures reduced by: (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	5.00
Date	18-Feb-2016	29-Jun-2016	29-Dec-2016	31-Dec-2020

► IR Indicator 2.1: Strengthened county PFM capacity. Number of counties with 25 steps in the IFMIS procurement process adhered to by: (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	5.00
Date	18-Feb-2016	--	29-Dec-2016	31-Dec-2020

Comments
not yet due.

► IR Indicator 2.2: Improved Planning and M&E capacities. Number of CIDPs that adhere to guidelines increased by: (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	10.00
Date	18-Feb-2016	--	--	31-Dec-2020

Comments
not yet due



► IR Indicator 2.2: Improved Planning and M&E capacities. Number of Counties producing County Annual Progress Reports on time (September 30) by: (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	7.00
Date	18-Feb-2016	30-Jun-2016	29-Dec-2016	31-Dec-2020

Comments
not yet due

► IR Indicator 2.2: Improved Planning and M&E Capacities. Number of counties where the county M&E Committee (COMEC) meets regularly increased by: (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	5.00
Date	18-Feb-2016	29-Jun-2016	29-Jun-2016	31-Dec-2020

► IR Indicator 2.3: Improved HR and performance management capacity. Number of counties with staff performance appraisal process operationalized increased by: (Amount(USD), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	5.00
Date	18-Feb-2016	29-Jun-2016	29-Jun-2016	31-Dec-2020

Comments
not yet due

► IR Indicator 2.3: Improved HR and performance management capacity. Number of counties with performance contracts for level 1 (and or 2) increased by: (Amount(USD), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	5.00
Date	18-Feb-2016	--	--	31-Dec-2020



► IR Indicator 2.4: Strengthened citizen education and public participation at the county level. Number of counties with established and functional civic education units increased by: (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	5.00
Date	18-Feb-2016	29-Jun-2016	29-Jun-2016	31-Dec-2020

► IR Indicator 2.4: Strengthened citizen education and public participation at the county level. Number of counties with established and functional civic education units increased by (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	5.00
Date	18-Feb-2016	30-Jun-2016	30-Jun-2016	31-Dec-2020

Comments
not yet due

► IR Indicator 2.4: Strengthened citizen education and public participation at the county level. Number of counties with evidence of citizen input in plans and budgets increased by (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	5.00
Date	18-Feb-2016	29-Jun-2016	29-Jun-2016	31-Dec-2020

► IR Indicator 2.4: Strengthened citizen education and public participation at the county level. Number of counties with the following documents published online: CIDP, ADP, Annual Budget, Fiscal Strat (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	4.00
Date	18-Feb-2016	29-Jun-2016	29-Jun-2016	31-Dec-2020

► IR Indicator 2.5: Improved investment implementation and value-for money. Number of counties that prepare Annual Environmental and Social Audits/reports increased by: (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	6.00	6.00	6.00



Date	18-Feb-2016	29-Jun-2016	29-Jun-2016	31-Dec-2020
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► IR Indicator 2.5: Improved investment implementation and value-for-money. Number of counties projects with a satisfactory value-for-money level increased by (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	7.00
Date	18-Feb-2016	29-Jun-2016	29-Jun-2016	31-Dec-2020

Comments
not yet due

Overall Comments