



RONGO MUNICIPAL BOARD

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1ST QUARTER PERFORMANCE REPORTING

for

RONGO MUNICIPALITY

FY 2023/2024

DATED: 20TH OCTOBER 2023

PREPARED BY:

Plan. David ORE

Municipal Manager Rongo Municipality

**QUARTERLY PERFORMANCE REPORT
 QUARTER ENDING 30TH SEPTEMBER 2023**

FORM 1A

PERFORMANCE INDICATORS FOR RONGO MUNICIPALITY

FINANCIAL STEWARDSHIP & DISCIPLINE INDICATORS	Unit of Measure	Target for Contract Period	Quarter 1			Cumulative To Date		
			Actual	Target for Quarter	Variance (B-C)	Actual	Target	Variance (E-F)
			A	B	C	D	E	F
Absorption of Allocated Funds	%	100	9.9	25	-15.1	9.9	100	-90.1
Absorption of externally mobilized funds	%	100	100	100	0	100	100	0
A-in-A	Ksh	22,000,000	0	0	0	0	22,000,000	-22,000,000
Pending bills	Ksh	11,479,012	0	11,479,012	-11,479,012	0	11,479,012	-11,479,012

Comments on any Variance (Un)Favorable, Causes and any Action Taken

- Absorption of Allocated Funds:** The absorption of allocated funds for Quarter 1 has a negative variance due to late disbursement of funds to the Municipality. The Municipality did not receive funds for Recurrent expenditure in the month of July. The monthly ceiling set by the county treasury on the disbursement of recurrent funds is also below the target of 8.3% per month.
- Absorption of externally mobilized funds:** The externally mobilized funds for the Municipality were fully utilized in the period under review. The funds were received in FY 2021-22 from World Bank through the Kenya Urban Support Program.
- A-in-A:** The Municipality did not receive any funds relating to A-A during the period under review
- Pending bills:** The Pending bills were not paid as expected because they were not factored in the Approved Budget FY 2023-24

QUARTERLY PERFORMANCE REPORT **FORM 2A**
QUARTER ENDING 30TH SEPTEMBER 2023
PERFORMANCE INDICATORS FOR RONGO MUNICIPALITY

SERVICE DELIVERY	Unit of Measure	Target for Contract Period	Quarter 1			Cumulative To Date		
			Actual	Target for Quarter	Variance (B-C)	Actual	Target	Variance (E-F)
			A	B	C	D	E	F
Implementation of Citizens' Service charter	%	100	30	30	0	30	100	-70
Customer Satisfaction	%	100	50	50	0	50	100	-50
Application of Service Delivery Innovations	%	100	25	25	0	25	100	-
Resolution of Public Complaints	%	100	20	20	0	20	100	-80
BPR (Business Process Re-engineering)	%	100	30	30	0	30	100	-70

Comments on any Variance (Un)Favorable, Causes and any Action Taken

- Implementation of Citizens' Service charter:** The Board has reviewed the Municipality Customer Service Delivery Charter to comply with the third generation County integrated Development Plan 2023-2027
- Customer Satisfaction:** The Municipality has established a grievance register and installed a suggestion box for the clients

3. **Application of Service Delivery Innovations:** The Municipality has created social media platforms in Facebook and Twitter to facilitate the dissemination of information and enhance public interactions.
4. **Resolution of Public Complaints:** The Board of the Municipality has established a committee responsible for handling public complaints and disputes.
5. **Business Process Re-engineering:** The Municipality has an active website where important documents and information have been uploaded for public consumption.

QUARTERLY PERFORMANCE REPORT						FORM 3A		
QUARTER ENDING 30TH SEPTEMBER 2023								
PERFORMANCE INDICATORS FOR RONGO MUNICIPALITY								
CORE MANDATE/OPERATIONS	Unit of Measure	Target for Contract Period	Quarter 1			Cumulative To Date		
			Actual	Target for Quarter	Variance (B-C)	Actual	Target	Variance (E-F)
			A	B	C	D	E	F
Rehabilitation of the recreational park in Rongo Municipality	%	100	10	25	-15	10	100	-90
Conducting of Board/ Committee Meetings	No of Meetings	20	6	5	+1	6	20	-14
Ease of doing business	%	100	40	40	0	40	100	-60
Project Completion Rate	%	100	0	25	-25	0	100	-100
Development Index	%	30	27.41	30	0	27.41	30	-2.59
Science and Technology	%	100	0	30	0	0	100	-100

Comments on any Variance (Un)Favorable, Causes and any Action Taken

1. **Rehabilitation of the recreational park in Rongo Municipality:** The procurement plan has been prepared; Preparation of Bill of Quantities and Architectural designs are ongoing.
2. Conducting of Board/ Committee Meetings in the period under review the Board conducted 1 ordinary meeting, 1 special meeting and 4 committee meetings.
3. **Ease of doing business:** The Board has inculcated the culture of public involvement in its affairs, all the key documents of the board have been uploaded in the Municipality website. The Board also conducted one citizen forum in the period under review.
4. **Project Completion Rate:** The actual implementation of the investment projects in the Municipality has not begun due to delay in the approval of Supplementary Budget 1 FY 2023-24
5. **Development Index:** The development Index for the Municipality is 27.41% which is below the recommended index of 30%
6. **Science and Technology:** In the Period under review the Board failed to appoint and train STI Champions

**QUARTERLY PERFORMANCE REPORT
 QUARTER ENDING 30TH SEPTEMBER 2023**

FORM 4A

PERFORMANCE INDICATORS FOR RONGO MUNICIPALITY

IMPLEMENTATION OF GOVERNOR'S DIRECTIVE	Unit of Measure	Target for Contract Period	Quarter 1			Cumulative To Date		
			Actual	Target for Quarter	Variance (B-C)	Actual	Target	Variance (E-F)
			A	B	C	D	E	F
Conducting of public participation	No of Meetings	4	1	1	0	1	4	-3

Comments on any Variance (Un)Favorable, Causes and any Action Taken

- 1. Conducting of public participation:** The Board did conduct one public participation with the stakeholders regarding the implementation of the development projects in the municipality

QUARTERLY PERFORMANCE REPORT QUARTER ENDING 30TH SEPTEMBER 2023 PERFORMANCE INDICATORS FOR RONGO MUNICIPALITY							FORM 5A	
ACCESS TO GOVERNMENT PROCUREMENT OPPORTUNITIES (AGPO)	Unit of Measure	Target for Contract Period	Quarter 1			Cumulative To Date		
			Actual	Target for Quarter	Variance (B-C)	Actual	Target	Variance (E-F)
			A	B	C	D	E	F
Reserving contracts for Youths, women and PWDs	Ksh	1,284,000	0	1,284,000	-1,284,000	0	1,284,000	-1.284,000
Comments on any Variance (Un)Favorable, Causes and any Action Taken								
<p>1. Reserving contracts for Youths, women and PWDs: The Municipality has reserved different contracts under recurrent budget totaling to Ksh 1,284,000 for the special group. In the period under review the contracts were never awarded due to delay in approval of supplementary budget.</p>								

QUARTERLY PERFORMANCE REPORT **FORM 6A**
QUARTER ENDING 30TH SEPTEMBER 2023
PERFORMANCE INDICATORS FOR RONGO MUNICIPALITY

PROMOTION OF LOCAL CONTENT	Unit of Measure	Target for Contract Period	Quarter 1			Cumulative To Date		
			Actual	Target for Quarter	Variance (B-C)	Actual	Target	Variance (E-F)
			A	B	C	D	E	F
Availing temporary employment opportunities to locals	No.	15	15	15	0	15	15	0
Awarding Contracts to Local companies/ firms/organizations	No.	7	0	7	-7	0	7	-7

Comments on any Variance (Un)Favorable, Causes and any Action Taken

- Availing temporary employment opportunities to locals:** During the period under review the board hired 15 casuals to assist in street cleaning.
- Awarding Contracts to Local companies/ firms/organizations:** during the period under review the no contract was awarded due to delay in approval of the supplementary budget

QUARTERLY PERFORMANCE REPORT QUARTER ENDING 30 TH SEPTEMBER 2023 PERFORMANCE INDICATORS FOR RONGO MUNICIPALITY							FORM 7A		
CROSS-CUTTING ISSUES	Unit of Measure	Target for Contract Period	Quarter 1			Cumulative To Date			
			Actual	Target for Quarter	Variance (B-C)	Actual	Target	Variance (E-F)	
			A	B	C	D	E	F	G
Asset Management	No.	5	5	5	0				
Youth Internships/ Industrial Attachments/Apprentice ships	No	5	0	5	-5	0	5	-5	
Disability Mainstreaming	%	100	80	80	0	80	100	-20	
Gender Mainstreaming	%	100	30	50	-20	30	100	-70	
Prevention of Alcohol and Drug Abuse	%	100	0	50	-50	0	100	-100	
Prevention of HIV Infections	%	100	0	20	-20	0	100	-100	
National Cohesion and Values	No.	5	5	5	0	5	5	0	
Work Environment	%	100	20	20	0	20	100	-80	
Corruption Prevention	%	100	20	20	0	20	100	-80	
Comments on any Variance (Un)Favorable, Causes and any Action Taken									
1. Asset Management: The Municipality Maintains Up-to-date Assets Registers prepared as per the reporting templates issued by the County Treasury									

2. **Youth Internships/ Industrial Attachments/Apprentice ships:** During the period under review the Municipality did not receive request for attachment/ internship positions.
3. **Disability Mainstreaming:** The Municipality has maintained disaggregated data by number, age, gender, placement and forms of disability for staff and individuals reached by the Municipality's programmes
4. There is ease of access to the Municipal offices and other establishment for PWDs . The buildings have ramps, the public toilet at the bus park has provision for the disables, whereas the washrooms has non-slippery floor.
5. **Gender Mainstreaming:** The Municipal Board has established a committee responsible for Gender Mainstreaming matters
6. **Prevention of Alcohol and Drug Abuse:** During the period under review the Board failed to constitute a committee to guide ADA workplace prevention program. The Board also failed to meets its target of undertaking baseline survey on alcohol and drug abuse. Additionally quarterly performance reports to NACADA and the county performance steering Committee was never prepared,
7. **Prevention of HIV Infections:** During the period under review the Board did not Allocate resources for implementation of HIV, NCDs and mental health interventions
8. **Work Environment:** During the period under review an Office space complete with furniture was created for the Board Chairperson
9. **Corruption Prevention:** Conspicuous notices of '*corruption free zone*' have been displayed in the Municipal Offices and ground. The Board has also put restriction on handling of cash arising from municipal fees.