

COUNTY: COUNTY GOVERNMENT OF MIGORI

QUARTER: FIRST AND SECOND QUARTER (SEMI-ANNUAL) REPORT FOR FY 2024/2025

M & E QUARTERLY PROGRESS REPORT FOR APPROVED WORKPLAN 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 1st and 2nd quarters of FY 2024/25

Output ¹ <i>(Output as per the Approved Annual work plan under review)</i>	Indicator ² <i>(All indicators aligned to the Output)</i>	Annual Target FY 2024/25 <i>(specify the FY under review)</i>	Quarter Target (Q 1---) <i>(specify the Quarter under review)</i>	Quarter (Q 2---) Achievement FY 2024/25 <i>(Report for the quarter under review)</i>	Cumulative Achievement FY 2024/25 <i>(Report cumulative 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>
Participation Agreement between the Governor and PS for Devolution signed and uploaded on the County website	Number of Participation Agreements signed and uploaded on the County web site	1	1	0	1	Governor has signed Participation Agreement with the PS for State Department for Devolution and the Agreement uploaded on the County web site.

<p>Uploading of County documents on the County website</p> <p>1. Annual Development Plan FY 24/25, 2. County Fiscal Strategy Paper FY 24/25,</p> <p>3. Approved Programme Based Budget FY 24/25,</p> <p>4. County Finance Act FY 24/25,</p> <p>5. County Budget Review and Outlook Paper FY, 24/25</p> <p>6. Quaterly implementation Reports (Q1-Q4),</p> <p>7. CIDP 22/27 FY.</p>	7	2	4	1	6	<p>Semi annual report to be uploaded immediately</p>
<p>County Programme Steering Committees established and operational</p>	Number of County Programme Steering Committees established and operational.	1	1	0	1	<p>The committee comprises County Executive Committee members from relevant departments responsible for achieving programme key results.</p>

County Programme Technical Committees established and is operational	Number of County Programme Technical Committees established and operational.	1	1	0	1	CPTC constituted through appointment letters from relevant departments responsible for achieving programme key results.
County Programme Implementation Units established and is operational	Number of County Programme Implementation Units established and operational.	1	1	0	1	CPIU members constituted through appointment letters and have since held 7 meetings.
2024/25 FY Program Based Budget with KDSP II Budget Approved by County Assembly	Number of Program Based Budgets with KDSP II Budget Approved by County Assembly	1	1	0	1	KDSP II Budget line Approved by County Assembly factoring in co-funding requirements.

County Programme Annual Work plan Prepared and Approved by CPSC.	Number of County Programme Annual Work plans Prepared and Approved by CPSC.	1	1	0	1	Work plan approved by CPSC and signed by the Governor and the Program Coordinator.
Cash flow Plan and prepared by CPSC.	Number of Cash flow plans prepared and approved by CPSC.	1	1	0	1	Cash flow Prepared and approved by CPSC
Meetings of CPSC, CPTC and CPU held	Number of CPSC meetings held / Reports	4	1	0	1	Quarter 1 meeting held. Due to busy schedule of the Chair (Governor)
	Number of CPTC meetings held	4	0	0	0	Formally constituted but is yet to meet due to busy schedule of the Chair (County Secretary)
	Number of CPU meetings held.	On need basis	3	2	5	The unit has held a total of five consultative meetings for the two quarters BUT can meet as need arises

County KDSP II staff trained / sensitized by the National Govt (SDD)	Number of staff trained / sensitized on various KDSP II activities.	9	0	9	9	Trainings/sensitizations were conducted by the National Govt State Dept for Devolution
	Number of internal trainings conducted for the County Staff	10	2	0	2	The County organized two sensitization meetings for its CPSC and CPIU respectively using Co-funding. Due shortage of funds the other 8 meetings were not held.

Description of the Results³

- i. Approved budget with KDSP budget line for supporting/facilitating KDSP II activities/programmes.
- ii. Approved cashflow plan and CPIU Workplan
- iii. Established operational county KDSP II governance structures.
- iv. KDSP II management meetings held at all the three county level governance structures.
- v. Sensitization on KDSP II Baseline Data Collection Survey Tool

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 Q1 and Q2 targets:

- i. Delayed passing of County Government Additional Allocation Bill 2024/2025 by parliament has delayed the timely implementation of programme activities.
- ii. Frequent transfer of programme staff to other departments.
- iii. Lack of ICT equipment for the KDSP II staff.
- iv. Untimely communication between the NPCU, COG and CPIU leading to some CPIU staff missing attending some critical workshops.
- v. Delay in the disbursement of counterpart funds by the county government to programme Special Purpose Account for the facilitation of KDSP II activities/programme.
- vi. Managerial gap presented by lack of meeting by CPTC in the last two quarters.

Recommendations

- i. Formation of a county secretariat to support administrative and operational functions/duties of the CPIU including preparation of quarterly reports, preparing agenda for discussion by CPSC, custody of programme documents and organization of meetings with the public on programme matters.
- ii. Discourage deployment of current members / staff of CPIU from their present departments to avoid interruption of the implementation of KDSP II programme/activities.
- iii. Strengthening community-led oversight for programme investments through establishment and training/sensitization of project management committees.
- iv. Strengthen the capacity of programme communication officer and ICT officer to effectively carry out programme outreach activities.
- v. Incorporate County Director for ICT in the CPIU for ease of uploading and updating the relevant documents onto the county external website.
- vi. Purchase ICT equipment for CPIU team/staff.
- vii. Timely disbursements of funds to Special Purpose Account.

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