COUNTY: COUNTY GOVERNMENT OF MIGORI

KDSP II ANNUAL MONITORING & EVALUAION IMPLEMENTATION REPORT

ON THE IMPLEMENTATION OF THE 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).

County Annual Implementation status FY 2024/25

Output[1] *(Output as per the Approved Annual work plan under review)*	**Indicator**[2]	**Annual Target FY 2024/25 (Number, per centage, Sets)**	**Q1 FY 24/25**	**Q2 FY 24/25**	**Q3 FY 24/25**	**Q4 FY 24/25**	**Cumulative Achievement FY 2024/25** *(Number, percentage done, Status of implementation)*	**Remarks on variance** *(Remark on any over/ under achievement for the quarter under review)*
Participation Agreement	Number of Participation Agreements signed.	1	-	1	--	-	1	Governor has signed Participation Agreement with the PS for State Department for Devolution

Operational Programme Management Structures	County Programme Steering Committee established and operational.	1		1	-	-	1	The committee comprises County Executive Committee members from relevant departments responsible for achieving programme key results.
	County Programme Technical Committee established and is operational.	1		1	-	-	1	CPTC constituted through appointment letters from relevant departments responsible for achieving programme key results.

	County Programme Implementation Unit established and is operational.	1		1	-	-	1	CPIU members constituted through appointment letters and have since held 7 meetings.
Approved Budget	Approved Budget with KDSP II Budget line	1		1	1	-	1	For factoring in co-funding requirements.
County Programme Annual Workplan	County Programme Annual Workplan Prepared and Approved by CPSC.	1		1	-	-	1	Workplan approved by CPSC and signed by the Governor and the Coordinator.
Cashflow Plan	Cashflow plan prepared and approved by CPSC.	1		1	-	-	1	Prepared and approved.
Minutes of CPSC, CPTC and CPIU meetings.	Number of CPSC meetings held / Reports	4		4	1	1	2	Quarterly meetings held.

	Number of CPTC meetings held	4		4	0	0	0	Formally constituted but is yet to meet.
	Number of CPIU meetings held.			4	8	3	15	The unit has held a total of fourteen consultative meetings for the two quarters.
Trained / sensitized County KDSP II staff.	Number of staffs externally trained / sensitized on KDSP II activities.	9		9	0	9	9	All the NPCC capacity meetings
	Number of internal trainings conducted.					4	4	Human Resource officers sensitized on Skills Audit Data Collection tool among others.
	Number of external KDSP II workshops attended.	-		-				

Training Reports/Attendance list.	Number of training / workshop reports.							
Purchase of ICT equipment	Number of sets of ICT equipment purchased (Laptops Tablet Phones)	3 sets	0	0	0	3	3	10 laptops, 1 tablet ad 11 phones were bought for the KDSP staff at various critical areas to support effective management and reporting of programme activities.

Development of County Public Investment Management Dashboard	County Public Investment Management Dashboard with Public Feedback Mechanism established and operationalized.	100 per cent	-	-	-	80%	80%	Benchmarked with Makueni County and the county's ICT department has been tasked to deliver the product; having been part of the team that undertook the learning trip to Makueni. The system is already in place awaiting the hardware installation.
Review of County Organizational Structure and Staff ESTABLISHENT.	County organizational structure reviewed and approved.	Reviewed and approved organizational structure.	In progress	In progress	In progress	In progress	Ongoing	Done but not yet completed and approved.
	County Staff establishment reviewed and approved.	Reviewed and approved county staff establishment.				Review completed awaiting approval.	95%	Completed but not yet approved.

Conducting human resource skills and payroll audits.	Human resource skills audit done.	Human resource skills audit done and training needs identified.	1	-	-	-	Ongoing	The activity is ongoing and the assignment had been awarded to a recognized external service provider.
	Payroll audit conducted.	Cleansed payroll data uploaded into HRMIS.			100%	-	100%	Payroll audit completed and cleansed data uploaded into HRMIS.
Enhancement of Own Source Revenue Collection	Training of Revenue Officers on revenue reporting	Improved revenue reporting and collection	-	-	50%	50%	100%	Training done.

	Automation of Revenue Collection System.	Improved / enhanced Own Source Revenue Collection.				100%	100%	The plan is yet to kick off. This was expected to move county level of revenue collection automation from the current 40% of known revenue streams to 100%.
Mapping of County's Revenue Sources/ Streams.	Complete Mapping of all County Revenue Sources/Streams.	More improved Own Source Revenue Collection.	-	-	20%	-	20%	Directors of Relevant Departments facilitated for a training on own source revenue mapping and collection.
Development and Implementation of Revenue Enhancement Action Plan.	Revenue Enhancement Action Plan Developed and Implemented.	Enhanced Revenue Collection.	-	-	-	Not done.	Not done	Reviewed to the next financial year.

Development of Own Source Revenue Policy.	County Own Source Revenue Policy.	Enhanced Own Source Revenue Collection.	-	-	-	Not done.	Not done.	The policy is required to inform a legal framework for enhanced own source revenue collection.
Development and Implementation of Change Management Plan.	County Change Management Plan.	Improved Human Resource Productivity.	-	-	-	Not yet Developed.	Not yet done.	To be included in the workplan for the financial year 25/26.
Development and Implementation of Monitoring and Evaluation Framework.	County Monitoring and Evaluation Policy Developed and Implemented.	Structured and standardized reporting tools and frameworks				Draft in place.	Draft Document is at the CECM level.	Awaiting cabinet approval.
Implementation of Community-led Project Management Committees Guidelines.	Community-led Project Management Committees.	Effective Community Project Management.	Already in place under Flloca.	Already in place under Flloca.	Already in place under Flloca.	Already in place under Flloca.	Already in place under Flloca.	Developed by COG and already domesticated.

Description of the Results[3]

i. Approved budget with KDSP budget line for supporting/facilitating KDSP II activities/programs.
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
vi. Training of county Human resource officers on Human Resource Skills Audit data collection tool.
vii. Sensitization of CPSC and CPTC members on KDSP II programme objectives.
viii. Purchase of some ICT equipment for KDSP II staff.
ix. Facilitation of relevant county directors on own source revenue mapping and enhancement strategies.
x. Conducting of HR skills audit.
xi. Uploading of cleansed HR records into HRMIS.
xii. Training of gender officers.
xiii. Facilitation of officers for training in the development and implementation of change management plan.
xiv. Reviewing of County organizational structure and staff establishment.
xv. Training of procurement officers on pending bills reporting.
xvi. Training of pending bills committee on pending bills verification.

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1 Output[1] : refers to the immediate result of program activities (e.g investment dashboard with citizen feedback mechanism established)

2. Indicator[2]: a specific, measurable variable used to track progress and evaluate the achievement of outputs (e.g Number of participants

3. Description of the Results[3]: 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. Inadequate ICT equipment for the KDSP II staff.
iv. Lack of timely 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. Non-facilitation of planned activities.
vii. Short period within which to accomplish so many activities as the programme started late in the year.
viii. Managerial gap presented by lack of meeting by CPTC in the last two quarters.
ix. Failure by the State Department for Devolution to release their counterpart fund component to the County's program's Special Purpose Account.
x. Lack of motivation by KDSP II staff due to lethargy in financing /facilitating programme activities.

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.
viii. CPTC to hold their meetings at least quarterly,

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