



## COUNTY GOVERNMENT OF MIGORI

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COUNTY: COUNTY GOVERNMENT OF MIGORI

QUARTER: THIRD QUARTER FY 2025/26

M & E QUARTERLY PROGRESS REPORT FOR APPROVED WORKPLAN FY 2025/26

### 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 impacts. 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 3 <sup>rd</sup> Quarter of Fy 2025/26							
<b>Output<sup>1</sup></b> <i>(Output as per the Approved Annual work plan under review)</i>	<b>Indicator<sup>2</sup></b> <i>(All indicators aligned to the Output)</i>	<b>Annual Target FY 2025/26</b> <i>(specify the FY under review)</i>	<b>Quarter (Q. 1) Achievement FY 2025/26</b> <i>(specify the Quarter under review)</i>	<b>Quarter (Q--2) Achievement FY 2025/26</b> <i>(Report for the quarter under review)</i>	<b>Quarter (Q--3) Achievement FY 2025/26</b> <i>(Report for the quarter under review)</i>	<b>Cumulative Achievement for Q1, Q2 &amp;Q3 FY 2025/26</b> <i>(Report cumulated achievements for the specific Financial year under review)</i>	<b>Remarks</b> <i>(Remark on any over/under achievement for the quarter under review)</i>
Approved CSPMU structure	CSPMU developed and approved	1	1	-	-	1	CSPMU Structure developed and approved.
JDs for the CSPMU structure	Number of IDs developed and approved	6	6	-	-	6	JDs for 6 members of CSPMU developed and approved.
Annual workplan, budget, and cashflow	Annual workplan, budget, and cashflow prepared and approved	3	3	-	-	3	Programme Annual Budget, Workplan and Cashflow prepared and approved.
Reviewed and Approved	Annual Budget, Workplan	-	-	-	3	3	Programmed annual budget, workplan and

Annual Budget, Workplan and Cashflow	and Cashflow Reviewed and Approved.						cashflow reviewed, approved and submitted to NPCU.
New revenue streams	Number of new revenue streams identified	2	3	2	-	5	The five streams were identified in Q1 and Q2.
Automated revenue streams	% of automated revenue streams	100%	70%	70%	75%	75%	County is yet to automate all its current revenue streams but the programme for 100% revenue streams automation is ongoing.
County Revenue mobilization strategy	Number of revenue mobilization strategies developed	1	-	-	1	1	County Revenue Mobilization Strategy has been prepared, approved and implementation is in progress.
Revenue mobilization risks mitigation measures	Number of measures implemented	5	2	-	2	4	This will be reported at the end of the financial year.
Internal financial	Number of review	4	1	1	1	3	Preparation and implementation

review reports	reports prepared.						of the reports are on course.
Training on OSR collection	Number of trainings done	4	1	0	1	2	Implementation is about 67 % done.
Laptop computers	Number of laptops purchased	10	-		-	10	10 Laptops procured and distributed to Programme Secretariat members.
10 Laptops for CSPMU Members.	Number of laptops purchased and distributed to CSPMU members.	10	-	-	-	-	10 Laptops to be procured for CSPMU members but are yet to be delivered.
Cell phones and thermal printers for the revenue department	Number of phones and thermal printers purchased and distributed.	10	-		-	10	Only 10 cellphones were procured and distributed.
Laws on OSR	Number of laws developed /reviewed.	6	6	-	-	6	County already had more than 6 laws/legislations related to OSR.
Increase of OSR	% increase in OSR	40%	-	-	37%	37%	County expects to surpass the projected increase in OSR

Mapping of ORS streams	Number of OSR steams mapped	2	-	1	-	1	Mapping of SBP revenue streams ongoing.
Revenue enhancement committee	Number of revenue enhancement committees formed	1	1	-	-	1	One countywide Revenue Enhancement Committee established.
Revenue enhancement plan	Number of plans prepared and implemented	1	1	-	-	1	County has prepared and is implementing the plan.
Pending bills verification reports	Number of reports	4	1	1	1	3	Three (3) Pending Bills Quarterly reports prepared and recommendations are being implemented
Pending bills action plan	Number of action plans implemented	1	1	-	-	1	County Pending Bills Action Plan developed and is under implementation.
Pending bills tracking system	Number of tracking systems developed	1	1	-	-	1	A Revenue Tracking System for the county developed and operational.
HR and skills audit reports	Number of audit reports done	2	2	-	2	2	HR and Skills audits completed and reports

							prepared with implementation recommendations.
HR/skills Audit action plans	Number of audit action plans implemented	2	-	2	-	2	Relevant Action Plans developed for both HR and Skills audits and implementations are in progress.
OAG Payroll audit report	Number of reports implemented	1	1	-	-	1	OAG Payroll Audit report is available and its recommendation fully implemented.
Reviewed county structure and staff establishment	County organizational structure and Staff Establishment Reviewed.	2	-	-	2	2	Both county organizational structure and staff establishment were reviewed and approved.
Issuance of UPNs to new employees	Number of UPNs issued	201	201	-	-	201	All the staffs have been issued with UPN and none is being paid outside the payroll.
Training /Sensitization of County Public	2	2	-	-	-	1	One sensitization done for County Public Service Board Members

Service Board.							on Reviewed Organizational Structure and Staff Establishment.
HR records uploaded on HRMIS	% of records uploaded	100%	60%	-	100%	100%	All HR records Uploaded to HRIS-KE.
Cleaned Payroll records	% of records cleaned	100%	100%	-	100%	100%	County Payroll has been fully cleaned.
Training, welfare, mental wellness policies and master plan	Number of policies developed	4	-	4	-	4	Done.
Training / Sensitization of HR and Records Management officers	Number of officers trained	30	-	-	-	-	Not Done
Performance contracting	Number of PCs signed	12	12	-	-	12	PCs prepared, vetted and signed.
Cascading of PCs to lower levels	% of cascaded PCs	100%	100%	-	-	100%	SPAs prepared, vetted and signed.
Quarterly Performance Reports for FY 2025/26	Number of Quarterly Performance Reports	4	1	1	1	3	Three (3) quarterly performance reports prepared.

	Prepared and Approved.						
Change management plan	Number of plans developed	1	-	-	-	-	Preparation of County Change Management Plan in progress.
County Assembly's fiscal bureau strengthened	Number of capacity building activities done	4	4	0	0	0	0
County Assembly's organization structure reviewed	% of the structure reviewed	100%	-	-	-	-	Not done
County Assembly's resolution tracker	Number of resolutions trackers developed	1	0	0	0	0	Not done
PMCs sensitized	Number of PMC members sensitized	200	-	200	-	200	PMCs have been constituted and sensitization programs are in progress.

Public investment management framework	Number of frameworks domesticated	1	1	0	40%	40%	80%
County Environment, Safety, Health, Social, Risk and Impact Management structures.	Number of structures developed	2	0	0	0	0	To be done.
Civic education Curriculum domesticated	Number of curriculums domesticated	2	0	0	0	0	To be done.
Domestication of Public participation and GRM policies	Number of policies developed	2	2	0	0	0	To be done.
Online GRM System.	County online GRM System developed.	1	-	-	1	1	In progress (>80% completed).
County service delivery charter	Number of SDCs developed	1	-	20%	20%	15%	In progress (55% done).
County technical implementing partner teams sensitized	Number of teams sensitized	6	-	-	2	2	In progress
Investment Project Concept Note.	County Investment Project Concept Note Developed and Approved.	1	-	1	-	1	Investment Project Concept Note prepared and approved.

Screening structure for the proposed county investment project developed	Number of screening structures developed	2	2	-	-	2	Done
Development of Investment Project Design	Investment Project Design Developed.	1	-	1	-	1	Project Design developed and approved.
Preparation of Investment Project Bills of Quantities (BQs)	Investment Project's BQs developed.	1	-	1	-	1	Bills of Quantities for Investment Project prepared and approved.
Pre-feasibility Study for the County Investment Project	Pre-feasibility study report	1	-	1	-	1	Investment Project Pre-feasibility study done and report approved.
Screening of the investment project for ESHS and Climate and Disaster Risks	ESHS Screening Report	2	-	2	-	2	Investment Project screened for ESHS and Climate and Disaster risks.
County Stocktaking Report	County Stock take Report with Recommendations prepared and Approved.	1	1	-	-	1	County Project Stock-taking done and report prepared and approved.
Stocktaking Report Recommendations Implementation Action Plan.	Stocktaking Report Recommendations Implementation Action Plan Prepared and Approved.	1	1	-	-	1	Stock-taking Report Recommendations Implementation Action Plan developed, approved and

							implementation in progress.
County investment dashboard with Citizen feedback	Number of dashboards developed and operationalized.	1	-	1		1	Dashboard developed and operational.
Public Investment Dashboard with details of Projects as per the Guidelines	% of projects data uploaded on the dashboard	100%	-	-	50%	50%	About 50% of county projects from Fy 2013/14 to date uploaded on the dashboard.
Sensitized Departmental Stocktaking Committees.	Number of Departmental Stocktaking Committees Sensitized on Dashboard operations.	13	-	-	-	-	To be done beginning fourth (4 <sup>th</sup> ) quarter Fy 2025/26.
Training of gender officers	Number of officers trained	20	-	-	20	20	20 Gender Officers trained and certified.
Sensitized Departmental Gender Focal Persons / Champions.	Number of Departmental Gender Focal Persons /Champions Sensitized on Gender Mainstreaming.	13	-	-	-	-	To be done.
M&E policy	Number of policies domesticated	1	-	-	-	90%	Draft Policy submitted to CEC for approval.

Joint mission(s) with other stakeholders	Number of missions undertaken	4	-	1	1	2	Participated in 2 meetings organized by NPCU.
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### Description of the Results<sup>3</sup>

- i. CSPMU Structure developed and approved according to the guidelines.
- ii. Six (6) job descriptions for CSPMU developed and approved.
- iii. County annual programme budget, workplan and cashflow reviewed, approved and submitted to NPCU.
- iv. County has identified and is currently collecting from two (2) newly identified revenue streams.
- v. County has increased its automation of revenue streams from the previous 70% to 80 %.
- vi. County Revenue Mobilization Strategy has been prepared, approved and is currently under implementation.
- vii. County has developed one Revenue Mobilization Risk Mitigation Measures that is currently under implementation.
- viii. County has prepared two (2) internal financial review reports that are currently under implementation.
- ix. County has undertaken 3 internal financial reviews and compiled the relevant reports.
- x. County has undertaken 2 trainings on OSR enhancement.
- xi. County has tendered for the procurement of 10 Laptops for CSPMU.
- xii. County has mapped 2 OSR streams.
- xiii. County has established a committee for OSR enhancement.
- xiv. County has prepared and implemented 3 Pending Bills Verification Reports.
- xv. County has prepared and is implementing Pending Bills Action Plan.
- xvi. County has developed a Pending Bills Tracking System.
- xvii. County has undertaken Human Resource and Skills Audits and prepared the necessary relevant reports for implementation.
- xviii. Human Resource and Skills Audit Action plans have been prepared and implementation is in progress.
- xix. County organizational structure and staff establishment have been reviewed and approved.
- xx. Unified personal numbers have been issued to all new employees.
  
- xxi. One training / sensitization programme organized for County Public Service Board Members on County organizational structure and staff establishment.

- xxii. All Human Resource Record s/Staff have been cleaned and uploaded on HRIS-Kenya.
- xxiii. The development / Preparation of County Change Management Plan is in progress at about 55% done.
- xxiv. Both human resource and skills audits have been undertaken, relevant action plans developed and are all under implementation.

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1 Output<sup>1</sup> : refers to the immediate result of program activities (e.g investment dashboard with citizen feedback mechanism established)

2. Indicator<sup>2</sup>: a specific, measurable variable used to track progress and evaluate the achievement of outputs (e.g Number of participants)

3. Description of the Results<sup>3</sup>: 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 Third (3<sup>rd</sup>) Quarter Performance targets:

- i. Delay / lethargy in facilitating programme activities.
- ii. Underfunding of programme activities.
- iii. Human resource capacity gaps to effectively perform some relevant functions /duties.
- iv. Mid-year review and approval of programme budget, workplan and cashflow interfered with implementation of programme activities.

### **Recommendations**

- i. Employment of Rapid Results Initiatives to match performance / achievements with the workplan especially in areas where achievements are lagging behind the workplan.
- ii. There is need for fidelity to the workplan.

- iii. Develop / prepare all the necessary tools / policies and plans that are critical in ensuring effective achievement of results in the key result areas.
- iv. Capacity built relevant county staff for effective performance of critical programme areas to enhance effective achievement of programme development objectives.

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