

**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF WEST POKOT**

**ANNUAL PROGRESS REPORT FOR FY 2019-2020**



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Prepared By

County Monitoring and Evaluation Unit

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## ACRONYMS AND ABBREVIATIONS

ADP	Annual Development Plan
APR	Annual Progress Report
ASALs	Arid and Semi-Arid Lands
B.Q	Blackleg, Black Quarter
C-APR	County Annual Progress Report
CBPP	Contagious Bovine Pleuropneumonia
CDMC	County Disaster Management Committee
CG	County Government
CIDP	County Integrated Development Plan
CSG	County Steering Group
DRM	Disaster Risk Management
ECDE	Early Child Development Education
FAO	Food and Agriculture Organization
FMD	Foot-and-Mouth Disease
FY	Financial Year
GIS	Geographic Information System
GPS	Global Positioning System
ICT	Information and Communication Technology
KAPSLMP	Kenya Agricultural Productivity and Sustainable Land management Project
KFS	Kenya Forest Service
KMTC	Kenya Medical Training College
KVDA	Kerio Valley Development Authority
LSD	Lumpy Skin Disease
MEAL	Monitoring Evaluation Accountability and Learning
NEMA	National Environment Management Authority
NETFUND	National Environment Trust Fund
OFL	Office of the First Lady
PLWDs	People Living With Disability
PPR	Peste Des Petits Ruminants
PSM	Public Service Management
QT	Quarter
TCB	Tissue Culture Bananas
TTC	Teachers Training College
VTCs	Vocational Training Centers
WRA	Water Resources Authority



## **EXECUTIVE SUMMARY**

The County Annual Progress Report (C-APR) outlines the key achievements, challenges, and lessons learnt during implementation period. The report was prepared in consultation with departments. Some of the key achievements during year include: open up new 420.2 km of roads to earth surface, rehabilitated 428.7 km of roads across the county, distributed 8,766 bales of certified Maize seed to farmers County wide to support farm inputs subsidy programme, to increase food production, supplied 300 Sahiwal bulls, 20 camels breeds and 1428 Galla goats' breeds to improve livestock breeds and productivity. Disbursed KES 60 million bursaries to 10,182 form one student's beneficiaries and supported all ECDEs with instructional materials to support access to quality education. Upgraded 6 boreholes to solar, to increase access to clean and safe water. To increase forest cover, 90,000 Tree seedlings were distributed to famers and 10 peace consultation meetings held to promote peaceful coexistence among the border communities.

Some of the challenges experienced during the review period include: Delay in disbursement of the equitable share from National Treasury, delay in procurement process, huge pending bills, and slow implementations by some contractors. Disasters through flooding and landslides which caused massive destructions, containment measures put in place to curb the spread of COVID-19 pandemic which affected implementation of planned activities. Delayed in payments of contractors' which affecting project implementations. Breakdown of the County drilling Rig with no staff to operate the machine affected water project implementation. Industrial strike in the year 2019, from January to April resulting to closure of health facilities managed by nurses employed on contract basis. Some recommendations outlined include; procurement processes and bills of quantities preparation should start within the first Quarter to avoid late implementation of projects. There is need to Carry out staff rationalization and undertake succession planning across all departments. Hiring of more technical staff, from department of Water, Lands, Agriculture, and Pastoral Economy. Need for adequate emergency fund allocations to respond to disasters and other unforeseen emergencies, need also for maintenance budget allocation for machine, equipment and buildings in all departments to ensure smooth continuity of service delivery.

***Enhancing Education, Economy and Equity***

## CHAPTER ONE: COUNTY BACKGROUND INFORMATION

### 1.1. Vision and Mission

#### Vision

A model County in Service Delivery

#### Mission

To Transform Livelihood through Equitable and Sustainable Utilization of Resources

### 1.2. Position and Size

West Pokot County is one of the 14 Counties in the Rift Valley region. It is situated in the north rift along Kenya's Western boundary with Uganda border. It borders Turkana County to the North and North East, Trans Nzoia County to the South, Elgeyo Marakwet County and Baringo County to the South East and east respectively. The County lies within Longitudes 34<sup>0</sup> 47' and 35<sup>0</sup> 49' East and Latitude 1<sup>0</sup> and 2<sup>0</sup> North. The County covers an area of approximately 9,169.4 km<sup>2</sup> stretching a distance of 132 km from North to South.

### 1.3. Political Units

The County has four constituencies namely: Kapenguria, Kacheliba, Sigor and Pokot South with a total of twenty wards.

**Table 1: Constituency and County Wards**

Constituency	Wards
Kapenguria	Sook, Endugh, Kapenguria, Riwo, Mnagei, and Siyoi
Sigor	Lomut, Masol, Weiwei and Sekerr
Kacheliba	Suam, Kodich, Kapchok, Kasei, Kiwawa and Alale
Pokot South	Lelan, Tapach, Chepareria and Batei

### 1.4 Population Size and Composition

The population of the county in the 2019 census was 621,241. This population comprised of 307,013 males, 314,213 females and 15 intersex persons. There were 116,182 households in the county. The county population is estimated at 634,422 persons in 2020 and is projected to grow to 661,635 and 782,672 in 2022 and 2030 respectively. According to the Kenya National Bureau of Statistics, 57.3 percent of the population in the county live below the poverty line, compared to a national average of 36.1% (KIBHS, 2016). Food poverty stands at 57.4 percent

against the national average of 32 percent. 26.3 per cent of the county population live in extreme/poverty. In addition, the county has a dependency ratio of 139:100

### **1.5 County Integrated Development Plan 2018-2022.**

West Pokot County Integrated Development Plan (CIDP) 2018-2022. The plan outlines programmes and projects aimed at addressing the challenges and in overall spur economic growth and development in the County. The plan targets to; Increase access, retention and completion levels in pre-primary education, primary, secondary and post-secondary education, support value addition and contribute the manufacturing, focus on initiatives that guarantee food security and nutrition, ensuring equity in all socio-economic opportunities and protection of marginalized groups and also support provision of Universal Health Coverage, thereby guaranteeing quality and affordable healthcare to all County residents.

The plan outlines County spatial development strategies and natural resource assessment with development priorities and strategies covering all sectors and Flagship /County Transformative Projects. The CIDP is implemented yearly through preparation of County Annual Development Plan (ADP) which extracts from CIDP the development proposals, projects and programmes for the fiscal year. The ADP progress is monitored using quarterly and Annual Progress Reports.

### **1.6 The County Annual Progress Report (C-APR)**

The County Annual Progress Report (C-APR) is a comprehensive report of the West Pokot County Government achievement for a period of one year. It outlines the County performance for the fiscal year 2019/2020 by highlighting the key achievements, challenges, and lessons learnt during implementation. The County Monitoring and Evaluation unit coordinates preparation of C-APR in collaborations with County departments and stakeholders.

## **1.7 Legal Basis**

The Constitution of Kenya 2010, give effect to the right of access to information by citizens as provided under Article 35 of the Constitution. Section 47 of CGA 2012 stipulates the county performance management which shall provide; annual progress reports, citizen participation in the evaluation of the performance of County Government; and public sharing of performance progress reports. Pursuant also to Public Financial Management Act 2012 104 (1), the County Government is mandated to monitor, evaluate and oversee the management of public finances and economic affairs of the county government. County Government Act 2012 Article 30(j) provide for county to submit annual report on implementation status of the county policies and plans to the county assembly. The Public Finance Management Act, 2012 Section 166. Requires accounting officer to prepare quarterly reports for county government entity and publish and publicize. The report to include both financial and non-financial performance of the county

## CHAPTER 2: COUNTY PERFORMANCE

This section outlines performance achievement for County Departments; it highlights the performance within the sector, expenditure analysis FY 2019-2020, outcome analysis, flagship projects within the department, challenges and recommendations to improve service delivery

### 2.1 FINANCE AND ECONOMIC PLANNING

#### 2.1.1 Overview

The mission of the department is to pursue prudent county economic and fiscal policies and effectively coordinate county financial operations. Its core mandate includes integrated development planning, mobilization of revenue, effective and efficient management of public resources, tracking implementation of programmes and creating conducive environment for the private sector investment.

#### 2.1.2 County Budget

Table 2 Approved County Budget FY 2019-2020

REVENUE STREAM	ESTIMATED SUPPLEMENTARY FY 2019/2020	% of total budget
EQUITABLE SHARE	5,468,800,331.00	85.2%
OWN SOURCE REVENUE	150,320,184.00	2.3%
SUB-TOTAL	<b>5,619,120,515.00</b>	
<b>CONDITINOAL GRANTS AND LOANS</b>	-	
CONDITINOAL GRANTS/LOANS	590,696,740.00	
COMPENSATION FOR USER FEES FORGONE	12,128,484.00	
4.KRB	160,456,368.00	
5.VTC	39,399,992.00	
SUB-TOTAL LOANS AND GRANTS	<b>802,681,584.00</b>	12.5
<b>TOTAL ESTIMATED RESOURCE ENVELOPE</b>	<b>6,421,802,099.00</b>	<b>100%</b>

The funding for approved budget implemented in FY 2019-2020 was estimated at 85.2 percent from equitable share, 2.3 percent own source revenue and 12.5 percent from conditional grants and loans. The county funding depends largely from equitable share allocation.

### 2.1.1.1 OWN SOURCE REVENUE PERFORMANCE

**Table 3: County own source Revenue FY 2019-2020**

<b>CODE</b>	<b>REVENUE STREAM</b>	<b>Annual Target</b>	<b>Actual</b>	<b>% of Annual target</b>
1530126	Advertising fee	306,990.00	661,400.00	215.45
1420223	Licence fee	200,000	389,780.00	194.89
1410102	Rent of Government building and housing	2,000,000.00	3,807,175.10	190.36
1540105	Other Miscellaneous fee	6,000,000.00	11,412,894.00	190.21
1550104	Market kiosk Rent	1,700,000.00	2,618,680.00	154.04
1530125	Building Plan approval fee	350,000.00	508,386.00	145.25
1550220	Vehicle parking fee	1,800,000.00	2,128,625.00	118.26
1580211	Facility improvement fund(A.I.A)	49,000,000	41,755,000.00	85.21
1520201	Business Permit	19,000,000.00	14,325,363.65	75.40
	Forest material cess	1,400,000	989,706.00	70.70
1531201	Sand ,Gravel and ballast extractions	31,000,000.00	17,662,280.00	56.98
1520325	Other cesses	11,404,936	5,289,330.00	46.38
	Livestock movement permit	646,000.00	274,570.00	42.50
1520321	Livestock Cess	7,000,000.00	2,895,520.00	41.36
1520325	Application /Renewals	1,613,210.00	485,500.00	30.09
	market /trade Centre fee	4,000,000.00	1,058,695.00	26.47
1550221	Street parking fee	5,823,093.00	502,575.00	8.63
152100	Land rates /plot rent	7,075,955.00	202,000.00	2.86
1420200	Receipt from admin.fees and charges		35,000.00	
1580200	Public health facilities operation fee		144,150.00	
	<b>TOTAL</b>	<b>150320184</b>	<b>107,146,629.75</b>	<b>71.28</b>

During the 2019-2020 FY, the County internal revenue collected was KES. 107,146,629.75 which was 71.28% of the annual target. The internal revenue collected decreased by 9.8 percent from KES 118,829,438.60 collected in FY 2018-2019 to KES 107,146,629.75 in FY 2019-2020. The own source revenue collection failed to meet its annual target by 28.72 percent, this was due to various challenges which include; resistant in payment of land rates and rent by customers, heavy rains causing floods and landslides which swept major bridges(Marich and Wei Wei) thus affecting business activities within the county , the outbreak of foot and mouth diseases which made livestock market be closed, the Coronavirus pandemic outbreak which led also to closure of all markets and other major businesses since early March 2020.

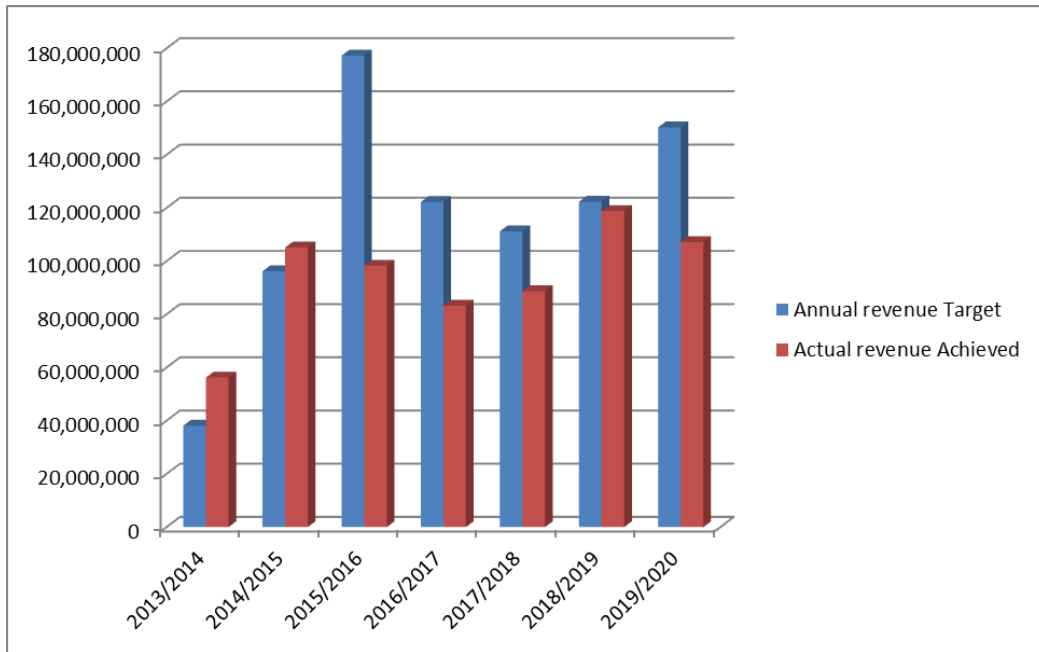
The following revenue streams; advertising fee, licence fee, rent of government building and housing, market kiosk rent, building plan approval fee and vehicle parking fee experienced good performance exceeding their targets while there were poor revenue performance from land rates and plot rent, livestock movement permit, livestock cess, application and renewals, market /trade centre fee and street parking fee.

**Table 4: County own source revenue for seven years**

Financial Year	Annual revenue Target	Actual revenue Achieved	% Annual Target
2013-2014	38,149,995	56,236,786	147.41
2014-2015	96,197,480	105,127,589	109.28
2015-2016	177,308,244	98,305,144	55.44
2016-2017	122,245,626	83,218,908	68.08
2017-2018	111,245,626	88,743,201	79.77
2018-2019	122,370,189	118,829,439	97.11
2019-2020	150,320,184	107,146,629	71.28

The revenue analysis in table 5 reveals fluctuating revenue performance in the county since 2013.

Figure 1 Revenue performance for seven years



The review analysis of own source revenue collection since start of devolution, reveals that County met its annual revenue target twice for period of seven years. The county met its revenue annual target in FY 2013-2014 and 2014-2015. This implies the need to explore more revenue streams opportunities for the county to enhance its own source revenue to reduce relying on equitable share.



### 2.1.1.2 Recurrent Expenditure

**Table 5: Recurrent Expenditure FY 2019-2020**

<b>Department</b>	<b>FY 2019/20 APPROVED ESTIMATES</b>	<b>ACTUAL EXPENDITURE AS AT 30TH JUNE 2020</b>	<b>ABSORPTIO N (%)</b>
Office of the Governor	454,259,746.00	449,023,318.00	98.85%
Finance and Economic Planning	280,990,599.00	249,893,379.00	88.93%
Roads, Public Works , Transport and Infrastructure	75,268,957.00	72,460,144.00	96.27%
Health, Sanitation and Emergencies	1,503,528,351.00	1,469,184,728.00	97.72%
Education and Technical training	721,348,366.00	709,491,064.00	98.36%
Agriculture and Irrigation	110,285,563.00	106,063,041.00	96.17%
Pastoral Economy	114,921,819.00	113,016,527.00	98.34%
Trade, Industrialization, Investment and Cooperatives	91,105,555.00	85,689,745.00	94.06%
Land, Housing ,Physical Planning and Urban Dev	85,486,173.00	81,103,780.00	94.87%
Water, Environment and Natural Resources	72,256,528.00	64,533,175.00	89.31%
Tourism, Youth, Sports, Gender and Social Services	53,837,560.00	45,145,603.00	83.86%
County Public Service ,ICT and Decentralized Units	190,668,962.00	190,123,776.00	99.71%
Intergovernmental, Special programmes and Directorates	40,416,767.00	36,715,726.00	90.84%
County Assembly	598,667,135.00	575,532,180.00	96.14%
<b>TOTAL</b>	<b>4,393,042,081.00</b>	<b>4,247,976,186.00</b>	<b>96.70%</b>

During the year under review, the County recorded a recurrent budget absorption rate of 96.70 percent an increase compared to 95.20 percent for FY 2018-2019.

### 2.1.1.3 Development Expenditure

**Table 6: Development Expenditure FY 2019-2020**

<b>Department</b>	<b>FY 2019/20 APPROVED ESTIMATES</b>	<b>ACTUAL EXPENDITURE AS AT 30TH JUNE 2020</b>	<b>ABSORP TION (%)</b>
Office of the Governor	22,950,000.00	23,518,255.00	102.48%
Intergovernmental, Special programmes and Directorates	1,400,000.00	1,400,000.00	100.00%
Agriculture and Irrigation	230,108,076.00	218,601,923.00	95.00%
Finance and Economic Planning	25,456,171.00	22,456,170.00	88.22%
County Public Service ,ICT and Decentralized Units	24,442,468.00	17,699,449.00	72.41%
Roads, Public Works , Transport and Infrastructure	342,660,094.00	244,598,473.00	71.38%
Pastoral Economy	126,624,455.00	89,771,043.00	70.90%
County Assembly	105,815,273.00	58,154,438.00	54.96%
Health, Sanitation and Emergencies	245,448,915.00	134,255,070.00	54.70%
Land, Housing ,Physical Planning and Urban Dev	187,068,293.00	84,656,145.00	45.25%
Trade, Industrialization, Investment and Cooperatives	66,055,547.00	29,335,568.00	44.41%
Tourism, Youth, Sports, Gender and Social Services	68,937,517.00	21,845,822.00	31.69%
Education and Technical training	232,332,901.00	72,164,047.00	31.06%
Water, Environment and Natural Resources	349,460,308.00	84,748,861.00	24.25%

<b>Department</b>	<b>FY 2019/20 APPROVED ESTIMATES</b>	<b>ACTUAL EXPENDITURE AS AT 30TH JUNE 2020</b>	<b>ABSORP TION (%)</b>
<b>TOTAL</b>	<b>2,028,760,018.00</b>	<b>1,103,205,264.00</b>	<b>54.38%</b>

The County realized overall budget development absorption rate of 54.38 percent, which decreased by 18.21 percent compared to 72.21 development absorption rate of FY 2018-2019. The following departments had budget absorption rate below 50 percent; Land, Housing, Physical Planning and Urban Development, Trade, Industrialization, Investment and Cooperatives, Tourism, Youth, Sports, Gender and Social Services Education and Technical training and Water, Environment and Natural Resources.

The low development absorption was attributed to; delay in initiating procurement process leading to awarding most projects during third quarter, slow implementations of projects by some contractors with financial and capacity challenges, delay in disbursement of equitable share from national treasury, challenges in implementation of education labour based projects, floods and landslides affected road projects and containment measures for COVID-19 pandemic.

### **2.1.3 Expenditure analysis FY 2019-2020**

**Table 7: Finance and Economic Planning Expenditure analysis FY 2019-2020**

<b>Programme</b>	<b>Final Budget KES</b>	<b>Actual Expenditures KES</b>	<b>Budget Absorption (%)</b>
1. General Administration ,planning and Support Services	205,842,706.00	201,382,599.00	97.83
2. Treasury Accounting Services	2,773,440.00	2,771,287.00	99.92
3. Supply Chain Management services	3,097,816.00	3,095,517.00	99.93
4. Resource Mobilization	7,967,000.00	7,838,171.00	98.38
5. Internal Audit services	4,033,600.00	4,031,034.00	99.94
6. Budget Formulation services	15,932,480.00	15,930,352.00	99.99
7. Economic Planning	64,001,728.00	34,504,862.00	53.91
8. Monitoring and Evaluation	2,798,000.00	2,795,727.00	99.92
<b>TOTAL</b>	<b>306,446,770.00</b>	<b>272,349,549.00</b>	<b>88.87</b>

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The department realized overall budget absorption rate of 88.87 percent on its recurrent expenditure. The Economic Planning unit had lowest budget absorption rate of 53.91 percent this is attributed to delayed disbursement of Kenya Devolution Support Project funds during the financial year.

#### **2.1.4 Outcome achievement analysis**

- Enhancement of own source revenue. Purchased new revenue system in operation. The revenue section has mapped new revenue streams to increase own source revenue collection, which include; levying charges on land rent and land rates, charging advertising, promotions and branding fees from corporates like Safaricom Limited and Airtel Limited, engaged motor cycle leadership in which KES. 300 per month will be levied on all Boda Bodas as from 1<sup>st</sup> July 2020. The department also has increased the charges for government rental houses. This will improve own source revenue collections in this stream
- Strengthened planning, policy formulation and County Budget preparations. The planning and budget section prepared Annual Development Plans, Programme based budgets; CFSP, County Budget review and outlook paper, with Public participation was carried out in all the 20 wards. The department also supported proposal development for cross border programme for peace and sustainable development and prepared emergency fund bill submitted to County Assembly for approval.
- Improved tracking, reporting and dissemination of development policies and programmes. The M&E unit Prepared 3 County quarterly progress reports, County Annual Progress Report FY 2018-2019, project Monitoring reports for peace border schools, Masol Integrated Project, and labour based projects under department of health department.
- Strengthened public expenditure internal controls. The Audit department conducted cash management, and procurement audits for all Ministries and also Bursary Fund audit. The department did follow up audit on previous audit report and also an audit on FIF at Kapenguria Referral Hospital. The Audit committee met quarterly to review internal audit reports.
- Efficient and effective procurement process. The Procurement plans were prepared and uploaded to the IFMIS system. The department submitted all statutory reports to PPRA and Treasury on time and Implemented e-sourcing in the IFMIS System with a 90% success rate.

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### **2.1.5 Challenges**

- Inadequate policies, legislations and regulations to support implementation of programmes and projects in the County Integrated Development Plan/ Governor's manifesto;
- Inadequate funding to all County departments and huge pending bills;
- Delay in disbursement of the equitable share of revenue raised nationally by the National Treasury;
- Delay in preparation of bills of quantities and hence delay in procurement process. This affected timely implementation of projects;
- Rising wage bill and delayed of staff promotions in most county departments. This affects staff productivity and morale; Ageing workforce is a challenge in the department of Agriculture, Veterinary & Water;
- Inadequate utility vehicles for the departments of Finance, Health, Roads, Trade, Tourism, Water and Special Programmes;
- Labour based projects were not implemented due to low capacity in implementing departments on community participation in procurement and delayed release of funds
- Low budget allocation for M&E activities to facilitate proper monitoring of projects implemented by county.
- Absence of operational M&E committees.
- Low utilization of M&E recommendations for decision making.
- Coronavirus pandemic outbreak which led to closure of all markets and other major businesses since early march to date.
- Floods which caused landslides that made major bridges to be swept and roads impassable.
- Low staff morale caused by delayed staff promotions and delayed salaries for staff engaged on contractual and casual basis.
- Resistant in payment of land rates and rent by customers
- Inability to audit all county units because the department is underfunded
- Inadequate training on the e-sourcing module on the onset.

- Challenges on staff definition /allocation of roles into the IFMIS system hence slow implementation of projects
- Inadequate of facilitation to undertake market survey on common user goods.
- Inadequate adequate space for storage of items and files and purchase of filing racks.
- Insufficient budget line allocations on ward specific projects thus leading to pending bills

### **2.1.6 Recommendations**

- Promotion of staff should be effected when time is due without fail so that it can boost staff morale.
- The department should be fully funded to run its operations successfully
- Training of staff should be given priority to enhance staff productivity
- Due to inadequate budgetary allocations, resource mobilization and partner coordination should be strengthened across all departments.
- There is need to complete the remaining Sector Plans for departments.
- Carry out staff rationalization and staggered promotion of staff. There is also need to undertake succession planning & management in Water, Agriculture, Veterinary & Livestock departments.
- More Staff capacity building to be conducted to all cadres on key areas: Performance Contracting, Performance Appraisals, Training Needs Assessments – TNAs and succession planning, Rapid Results Initiative RRI
- Planning & M&E units should be operationalized in all the departments in the county
- Enforcers should be moved from the department of trade to finance & Economic planning so that we can have one center of power and command
- The department of Audit should be adequately funded to enable it audit all county units
- Adequate and Continuous training of supply chain management officers on e-sourcing modules, tender documents preparation, developing specifications, evaluation of tenders, proper filling of documents and disposal activities.
- Provision of adequate budget to facilitate close monitoring of county projects.
- Provision of enough resources to facilitate periodic market survey activities.
- Provision of funds for the purchase of filing racks to enhance a smooth audit trail process.
- Allocation of sufficient funds for projects to minimize on recurrent pending bills

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## 2.2 PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE



**Figure 2: Kacheliba-Nakwapuo-Cherangan road grading**

### 2.2.1 Overview

The department mission is to provide reliable infrastructure through construction, and rehabilitation of roads, bridges and buildings for sustainable socio- economic development. The department comprises of four units namely Roads, Transport, Public Works and Vehicle Maintenance. Its mandate is to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development.

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**Figure 3: Opening of Sowò road at Marich Pass connecting Sigor constituency to Kapenguria When Marich river floods**

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## 2.2.2 Expenditure analysis FY 2019-2020

**Table 8: Public works, transport and infrastructure Expenditure analysis FY 2019-2020**

Programme	Final Budget KES	Actual Expenditures KES	Budget Absorption (%)
1. General Administration ,planning and Support Services	68,664,580.00	67,017,457.00	97.60
2. Road Transport	190,034,388.00	135,322,219.00	71.21
3. Public Works	15,906,546.00	13,695,351.00	86.10
4. Vehicle Maintenance Unit	0	0	0.00
5. Ward Specific Projects	143,323,537.00	101,023,590.00	70.49
<b>Total</b>	<b>417,929,051.00</b>	<b>317,058,617.00</b>	<b>75.86</b>

The department had budget absorption rate of 75.86 percent, with ward specific projects having lowest absorption rate. The general performance of the department was affected by delayed payments of projects and COVID-19 pandemic which stopped some project implementation process. There was no budget allocation to Vehicle Maintenance Unit since it was disbanded.

## 2.2.3 Outcome achievement analysis

**Table 9: Public works, Transport and Infrastructure performance**

Key outputs	Key performance indicators	Baseline	FY		FY		FY		Cumulative
			2017	2017-2018	2018-2019	2019-2020			
			Target	Actual	Target	Actual	Target	Actual	
New roads opened up	kilometers of new roads opened up	684km	900 km	210 km	600 km	206.9 Km	300 km	420.2 km	837.1
Maintenance	Kms of road graded/murramed/gravell	400 km	350 Km	21 km	390 Km	31.5K M	410 Km	7.8 km	60.3

Key outputs	Key performance indicators	Baseline	FY		FY		FY		Cumulative
			2017	2017-2018		2018-2019		2019-2020	
			Target	Actual	Target	Actual	Target	Actual	
	ed								
Rehabilitation	kilometers of road maintained	1715 km	2000 km	676 km	1200 km	560 KM	1200km	428.7 km	1,664.7
Roads tarmacked	kilometers of road tarmacked	151 km	40 km	42 km	45 km	0	50km	0	42
Major bridges constructed	No. of Major bridges constructed		1	0	2	0	1	0	0
Footbridges constructed	Construction of foot bridge	20	-	3	4	4	4	2	9

To improve road network, the department during the period under review open up new 420.2 km of road to earth surface, also rehabilitated 428.7 km of roads across the county. The department get funding for maintenance from the Kenya roads board form the road maintenance fuel levy fund.

## 2.2.4 CIDP Flagship projects

Table 10: Public Works, Transport and Infrastructure Flagship projects

Project Name	Location	Objective	Output /Outcome	Status
Tarmacking of Urban Roads	Kapenguria Municipality, Chepareria town, Ortum town,	Improved business environment and security	50km of urban roads tarmacked	Tarmacked Ortum town

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	Kacheliba town			
Tarmarking County Strategic Roads	Pokot South / Kapenguria Sub- county	Link farmers / traders to main road	Chepareria–Chepnyal road, Marich-Sigor-Lomut-chesegon road Kapenguria-Alale road, Keringet-Tartar road Kapsait- Sekution Road	

### 2.2.5 Challenges

- Heavy rains and flooding affection most earth surface roads.
- Inadequate project supervision vehicles.
- Inadequate budget allocation
- Slow procurement process.
- Late disbursement of development funds from the central Government.
- Inadequate vehicles for supervision.
- Difficulty in accessing information e.g. maps

### 2.2.6 Recommendations

- Need for emergency money for unforeseen adverse conditions.
- Procurement processes should be started in the first quarter.
- More road construction equipment to be purchased.
- Maintenance of existing plant and equipment.

## 2.3 AGRICULTURE AND IRRIGATION



**Figure 4: Launch of Maize seed distribution**

### 2.3.1 Overview

Agriculture is a fundamental pillar for sustainable development that seeks to meet the needs of present generation without compromising those of future generation. The department of agriculture contributes immensely to the economy of West Pokot County. The department mandate is to promote and facilitate production of food and Agricultural raw materials for food security and Incomes; advance agro-based industries and agricultural exports; and enhance sustainable use of land resources as a basis for agricultural enterprises.

### 2.3.2 Expenditure analysis FY 2019-2020

Table 11: Agriculture and Irrigation Expenditure analysis FY 2019-2020

Programme	Final Budget KES	Actual Expenditures KES	Budget Absorption (%)
1. General Administration, Planning and Support Services	102,639,563.00	98,451,292.00	95.92
2. Crop Development and Management	224,012,776.00	214,589,373.00	95.79
3. Cash Crop Production(Special Programs	1,042,000.00	1,010,990.00	97.02
4. Ward specific	12,699,300.00	10,613,309.00	83.57
<b>TOTAL</b>	<b>340,393,639.00</b>	<b>324,664,964.00</b>	<b>95.38</b>

The department had budget absorption rate of 95.38 percent during the year under review.



Figure 5: Shelling of maize harvested from Wei-wei Irrigation scheme.

### **3.3.3 Outcome achievement analysis**

Increased food security and household incomes. The department supported farm inputs subsidy programme, where 8,766 Bales free certified Maize seed were distribution to Farmers County wide to increase production. The County Government through the personal intervention of the Governor made a deliberate effort to support Weiwei farmers by assisting them to plough 850 Acres, Supplied them with 940 bags of 50 kg planting fertilizer and 1,300bags of 50kg bag of top dressing fertilizers respectively. The initiative had tremendous results of abundant harvest by farmers.

Irrigations; on-going Kochar Irrigation Scheme (Sook Ward) and Mrel Irrigation Scheme in Wei Wei Ward which are at the piping stage ,the department also conducted Rehabilitation of wakor irrigation canal and many other furrow irrigation's in the county and also trained 270 farmers on irrigation agronomy

The department promoted Horticultural and cash crop farming. Farmers bought own Hass Avocado seedlings and the department offered transport to Mnagei and Siyoi Wards farmers which led to increased Ha of Horticultural Crops by 38 Ha, also 1.5 Ha of Tea and 2Ha pyrethrum established to promote cash crop development.

To support and promote Value addition, the County and Sema Kenya are in partnership to support Keringet sunflower factory, to make the factory operational. The on-going constructions of Irish potato cold storage in Kamelei Tapach ward to help farmers reduce post-harvest losses. The department in conjunction with Sema Kenya Project conducted a demonstration on how to set up a tomato drying bed and supported 10(ten) farmers from Lokornoi sub location in Mnagei ward to a tomato value addition tour in Marigat – Baringo.

Figure 6: Exposure tour in Marigat Baringo with farmers from Lokorno In partnership with SEMA KENYA Project



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### 3.3.4 CIDP Flagship projects

Table 12: Agriculture and Irrigation Flagship Projects

Project Name	Location	Objective	Output /Outcome	Status
Establishment/ Expansion of Irrigation projects	Central, West & North Pokot	Increase food security and household income	Put 1,750 hectares of land under irrigation	on-going Kochar Irrigation Scheme (Sook Ward) and Mrel Irrigation Scheme in Wei Wei Ward which are at the piping stage
Sunflower processing plant	Keringet in Mnagei ward	Increased sunflower production, marketing and job creation by 2019	Functional processing plants	the County and Sema Kenya are in partnership to support Keringet sunflower factory, to make the factory operational
Promotion of Cash crops development :coffee, pyrethrum, Tea, Sisal, cotton and <i>Aloe vera</i>	12 wards	Increased acreage and various farmers growing cash crops both in high altitude and lower altitude areas by 2020 and improve	-100Ha coffee planted -2000Ha of Pyrethrum established -120Ha of Tea established -220Ha sisal established planted -300Ha of cotton planted -50Ha of Aloe vera established	300.2 new acreage of Coffee through distributing 380,800 seedlings to 2,000 beneficiaries. 29 new acreage of tea through distributing 207,500seedlings to 55 beneficiaries. 52 new Ha of Cotton by distributing 10 TONS of seedlings to 60 beneficiaries. 217,000 sisal seedlings to 150 beneficiaries most planted along the fence.
Agriculture Inputs, Fertilizer, Seed and Seedling subsidy	20 wards	To improve access to farm inputs, Fertilizer, Seed and seedlings by farmers,	Improved productivity and access to farm inputs by farmers,	2019-2020 = 8,766 bales 2018-2019=526 tons 2017-2018=286 tons Bales free certified Maize seed were distribution to Farmers

### 3.3.5 Challenges

- Aging technical staff numbers without replacement. This has immensely and negatively affected provision of extension services in the department.
- Payment of pending bills has taken away funds from planned projects thus delaying their implementation of projects.
- Removal of approved projects funds during supplementary have affected project implementation.



- Delayed of promotions, failure to renew expired contracts of staff, absence of functional succession plan and Scheme of service has affected staff motivation.
- Low budget allocation to irrigation projects and the installation of the Sunflower processing machine have affected the project implementation.

### **3.3.6 Recommendations**

- Relocation of funds for approved projects during supplementary budgets should be discouraged.
- Hiring of more technical staff who retired or due natural attrition.
- For irrigation projects, before budgeting it is encouraged to consult the engineer to develop a bill of quantities to guide on the funds to be allocated.
- Department is encouraged resource for more funding from partners and stakeholders to compliment the County funding.

## 2.4 PASTORAL ECONOMY



Figure 7: Distribution of camel at Kapchok Ward

### 2.4.1 Overview

The mandate of this department to promote, regulate and facilitate livestock and fisheries technologies for socio- economic development and food security

## 2.4.2 Expenditure analysis FY 2019-2020

Table 13: Pastoral Economy Expenditure analysis FY 2019-2020

Programme	Final Budget KES	Actual Expenditures KES	Budget Absorption (%)
1. General Administration, Planning and Support Services	95,674,727.00	93,936,110.00	98.18
2. Livestock production and Range Management	56,911,901.00	49,359,936.00	86.73
3. Livestock Disease management	9,747,892.00	9,689,291.00	99.40
4. Fisheries Development	1,477,600.00	1,471,000.00	99.55
5. Nasukuta Livestock Improvement Center	22,287,096.00	743,470.00	3.34
6. Ward specific	34,847,058.00	26,991,896.00	77.46
7. Dairy Development (Special Programmes)	20,600,000.00	20,595,866.00	99.98
<b>TOTAL</b>	<b>241,546,274.00</b>	<b>202,787,569.00</b>	<b>83.95</b>

The department realized budget absorption rate of 83.95 percent in FY 2019-2020. Nasukuta Livestock Improvement Center had lowest budget absorption rate of 3.34.



Figure 8: Distribution of Sahiwal bulls

### 2.4.3 Outcome achievement analysis

Improved livestock breeds and productivity. The department supplied 300 Sahiwal bulls, 20 camels breeds to Endough ward, and 1428 Galla goats' breeds, also stocked 16 boran breeds to Nasukuta farm. To control and prevent livestock diseases the department supplied 60-foot spray pumps to farmers and conducted vaccination to 94,292 cattle and 711,522 sheep/goats against Lumpy Skin Disease vaccines, PPR Vaccines, Black quarter and Anthrax vaccines ,also established also 60 hectares of boma rodes at Nasukuta farm. Distributed 12, 000 poultry to 2, 400 women from Mnagei, Kapenguria and Siyoi Wards at Makutano Stadium. Each beneficiary gets 4 female chicks and a cockerel. The programme seeks to empower women and improve grassroots economy at household level. Besides growing the economy, the poultry will also boost nutrition indicators in our county by curbing cases of malnutrition and stunted growth.

Increased Fish Production and food security. The department Stocked Turkwel dam with 200,000 pcs of mixed sex tilapia fingerlings and supplied 500 fishing nets to Turkwel fish mongers and also supplied 120 life safer jackets to Turkwel dam



Figure 9: Poultry distribution to women at Makutano Stadium

Nasukuta Export Abattoir. The Construction of the abattoir is at 95% complete, bill of quantities (BOQs) for slaughter and processing equipment has been developed waiting to be EU-TAT to approve. Payments have been made for Installation of electricity and power backup's, awaiting the KPLC to commence the work. Drilling of borehole is complete, pump house and equipping bill of quantities (BOQs) has been generated ready to initiate procurement process. Capacity

building of livestock producers and traders was disrupted by COVID-19 pandemic having done 15 wards and only 5 are remaining. The cooperation bill at yellow copy waiting to be taken to county assembly for the first reading. Completion and operationalization of Nasukuta Export Abattoir is expected to increase county internal revenue, household incomes, and food security and create employment. It will also lead to improved livelihoods and reduced poverty level to the beneficiaries.

#### 2.4.4 CIDP Flagship projects

Table 14: Pastoral Economy Flagship projects

Project Name	Location	Objective	Output /Outcome	Status
Completion of Nasukuta Export abattoir	Chepareria	To contribute to economic growth, wealth creation and development through processing high quality livestock products for local and export markets	<p>-Complete construction of the abattoir</p> <p>-Procure and install slaughter and processing equipment's and refrigerated truck</p> <p>-Installation of electricity and power backups and water supply system</p> <p><b>Expected results</b></p> <p>Increased county internal revenue</p> <p>Increased household incomes</p> <p>Direct job creation</p> <p>Improved water supply, road networks and electricity connectivity.</p> <p>Promote foreign exchange which contributes to growth in the country gross domestic product.</p> <p>It will also lead to improved livelihoods and reduced poverty level to the beneficiaries.</p> <p>Increased food security</p>	<p>IDEAS funding KES 110,000,000</p> <p>County co-funding KES 51,432,328</p> <p>Duration: 24 months (i.e. 3RD, September 2018- 4TH, September 2020)</p> <p><b>Complete Construction of the abattoir</b> is at 95% complete (manure shed, Roofing of the holding pens, Perimeter masonry wall, Chain link fence are complete while external cabros and off loading ramp and Emergency slaughter house are at final touches).</p>
Establish Livestock Disease-	County-wide	-To improve livestock productivity and health	<p>-600,000 cattle vaccinated against all diseases per year</p> <p>-1.5 million goats/sheep</p>	vaccination to 94,292 cattle and 711,522 sheep/goats

Project Name	Location	Objective	Output /Outcome	Status
free zone		-To create a sustainable livestock market	vaccinated per year -1,200 camels treated per year -500,000 poultry vaccinated per year -5,000 dogs vaccinated per year -2,610,000 doses of vaccines purchased per year	

#### 2.4.5 Challenges

- Inadequate funding
- Outbreak of animal diseases (foot and mouth)
- Delayed disbursement of funds.
- Projects not allocated enough budget specifically ward specific projects.
- Supplementary budget take too long to be approved.
- So many changes occur during supplementary budgets and even when the time has lapsed projects are still being introduced.
- They were delays of ongoing contractual works due to the demise of contractor for constructions works haltered the time frame for implementations of Nasukuta Export Abattoir.
- COVID-19 pandemic caused interference for smooth progress of work.
- Inadequate specialized/technical staff in the County to prepare the specifications and generate bill of quantities for the specialized works for Nasukuta Export Abattoir.
- Delayed approval of the designs and specifications/tender documents for the project works by state department of public works and the EU-IDEAS support team.

#### 2.4.6 Recommendations

- Need for emergency of funds to help respond to animal disease outbreaks
- Need for early release of funds for early implementations

## 2.5 EDUCATION AND TECHNICAL TRAINING



Figure 10: Launch of KES 400 Million Bursary Kitty at Ortum High school

### 2.5.1 Overview

The sector is composed of three sub-sectors: Early childhood Development Education, Vocational Education and training, and Administration. The mandate for the department is to provide, promote, and coordinate pre-primary education and vocational training while embracing technology to build individuals into competent and responsible citizens

## 2.5.2 Expenditure analysis FY 2019-2020

Table 15: Education and Technical Training Expenditure analysis FY 2019-2020

Programme	Final Budget KES	Actual Expenditures KES	Budget Absorption (%)
1. General Administration ,planning and Support Services	349,755,124.00	312,548,380.00	89.36
2. ECD Services	25,192,510.00	14,768,578.00	58.62
3. Youth Vocational training	40,775,680.00	38,067,778.00	93.36
4. Bursary Fund	410,000,000.00	410,000,000.00	100.00
5. Ward specific	127,957,953.00	6,270,374.00	4.90
<b>TOTAL</b>	<b>953,681,267.00</b>	<b>781,655,110.00</b>	<b>81.96</b>

The overall budget absorption for the department was 81.96 percent , with ECD Services having lowest budget absorption rate of 58.62 percent attributed to delayed funding to ECDE ward specific projects due to inadequate of policy which was passed by county assembly just to the close of the financial year.



Figure 11: Katikomor Peace border School



### 2.5.3 Outcome achievement analysis

Improved access to Quality education. The department supported infrastructure development for primary and secondary schools and also constructed ECDE classes to provide conducive learning environment. Disbursed KES 60 million bursaries to 10,182 form one student’s beneficiaries and supported all ECDE with instructional materials. In partnership with the National Government held International Literacy Day. The on-going 3 (Akulo, Kanyerus, Katikomor) peace schools construction to promote peaceful coexistence of border communities,

Enhanced skilled citizens to support development activities. The department rehabilitated 6 Vocational Training centres where 1059 of trainees accessed ICT training. Facilitated the training of Bodaboda drivers where 250 Bodaboda were Trained and issued them with provisional driving licence and Organized county VTC ball games. 9 Sensitization campaigns to promote Vocational Training Centers (VTCs) through Radios and road shows and markets.

### 2.5.4 CIDP Flagship projects

Table 16: Education and Technical Training Flagship Projects

Project Name	Location	Objective	Output /Outcome	Status
Establishment of constituent public university college	Keringet	To improve access to affordable & quality higher education	constituent public university college	Operational under Kisii university
Establish 6 Border Peace Schools	Pokot north and Pokot Central	To increase access to education to marginalized areas in the the county	Construct 6 low cost, intergrated primary and secondary schools at Katikomor, kamelei, Kanyerus, Ompolion, Akulo, Sabulmoi and Nauyapong	On-going constructions of Kanyerus, Katikomor, and Akulo peace border schools Involving construction of 8 Class rooms, Administration, Toilet and 2 Dormitories

### **2.5.5 Challenges**

- Contractors' low capacity and financial challenges affected completion of projects such as construction of education office.
- Delayed release of funding.
- Delayed in payments of projects
- Inadequate for projects.
- Delayed development of legislation to guide management of ECDEs and Vocational Training Centers.
- Limited Training and Development of staff
- Inadequate office space for headquarters and sub county staff

### **2.5.6 Recommendations**

- Need for more budget allocation to complete constructions of 3 peace schools.
- Need to complete started projects in the department by providing budget allocation for completion of Makutano primary wall, Chesta TTC hostel, education building block, and Lortit Surumben School.
- Timely release of funds.
- Enactment of legislation to guide management of ECDEs and VTCs
- Increase funding to the department.
- Allocate Funds for staff development.

## 2.6 PUBLIC SERVICE ICT AND DECENTRALIZED UNITS

### 2.6.1 Overview

The Public Service Management is mandated to coordinate effective county administration and provision of quality public services, effective and efficient management of human resources, County records management services, legal services and public Communication.

### 2.6.2 Expenditure analysis FY 2019-2020

Table 17: Public Services ICT and Decentralized Units Expenditure analysis FY 2019-2020

Programme	Final Budget KES	Actual Expenditures KES	Budget Absorption (%)
1. General Administration, Planning and Support Services	209,147,008.00	202,009,076.00	96.59
2. Human Resource	1,208,000.00	1,206,319.00	99.86
3. Legal Services	2,036,000.00	2,035,425.00	99.97
4. Records Management	384,000.00	380,323.00	99.04
5. Communication Services	720,000.00	717,794.00	99.69
6. ICT Infrastructure Connectivity	1,616,422.00	1,474,288.00	91.21
<b>TOTAL</b>	<b>215,111,430.00</b>	<b>207,823,225.00</b>	<b>96.61</b>

The department attained 96.61 percent budget absorption during 2019-2020.

### 2.6.3 Outcome achievement analysis

A transformed County Public Service that is professional, efficient and effective. The department coordinated performance Contracting (PC) 2019/2020 signing. Staff Performance Appraisal (SPAS) 2019/2020 was undertaken, and sensitization of departmental heads of sections on PCs/SPAS was undertaken. County documentaries, weekly news letters and upgrade of county website to enhance public awareness on activities

## 2.6.4 CIDP Flagship projects

Table 18: PSM Flagship Projects

Project Name	Location	Objective	Output /Outcome	Status
Development of Information Communication Technology infrastructure	County Hq	Improve services delivery, Access to information	Equipping and furnishing youth empowerment centres to create platform for youths and women get basic ICT skills. Establishment of County Data Center	
Automation of County Services	County HQ offices	Improve visibility, automatic and coherent work flow, unify single reporting , advance in e-commerce integration, provide centralized storage and backup, better and faster departmental collaboration across departments, vehicle tracking, inventory tracking and document tracking, standardize HR information	-Implementation of proper fibre connectivity, structured cabling and telephony across county departments. -Revenue Collection and Licensing system	

## 2.6.5 Challenges

- Inadequate funds for Departmental Sections
- Low budget allocation to PSM, ICT and Devolved Units .
- All departmental staff to be sensitized Quarterly/mid - term on PCs, SPAS, RRI, Organograms, Job Descriptions and Re – engineering to avoid unnecessary gaps during implementation

### **2.6.6 Recommendations**

- Departmental sections to be allocated reasonable funds for key Rapid Results
- Departmental top managers to support sections Quarter/ Annual Plans implementations.
- Departments should allocate a special room / space for establishment of records centers.
- There is need to increase the budgetary allocation on records appraisal for a comprehensive exercise to be carried out thoroughly in all the county government offices.
- Training of county staff on the importance of properly managed records in government and in their specific offices.
- Records users should close files once they grow to 3cm thick. This will help in decongesting offices and hence proper management of records throughout the continuum period.
- The enterprise resource program should be adopted fully/ the records management module should be rolled out.
- Training of all the departmental secretaries on referencing should be prioritized to ensure proper use of the county referencing scheme.

## **2.7 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT**

### **2.7.1 Overview**

The overall goal of the ministry to ensure there is sustainable management of the land resource and securing of land tenure, maintain high standard of county development by developing appropriate planning tools and systems and providing support and accurate information on the county land ownership.



**Figure 12: Tarmacking of Ortum Town**

## 2.7.2 Expenditure analysis FY 2019-2020

Table 19: Lands, Housing, and Physical Planning and Urban Development Expenditure analysis FY 2019-2020

Programme	Final Budget KES	Actual Expenditures KES	Budget Absorption (%)
1. General Administration, Planning and Support Services	57,994,670.00	57,246,797.00	98.71
2. Land Policy and Physical Planning	1,348,800.00	1,225,300.00	90.84
3. Housing Development	912,000.00	879,150.00	96.40
4. Urban Development	19,684,636.00	1,946,839.00	9.89
5. Kapenguria Municipality	186,705,609.00	101,354,190.00	54.29
6. Ward specific	5,908,751.00	3,107,649.00	52.59
<b>TOTAL</b>	<b>272,554,466.00</b>	<b>165,759,925.00</b>	<b>60.82</b>

The department achieved 60.82 percent budget absorption, with Kapenguria Municipality budget absorption rate of 54.29 and urban development recording lowest budget absorption rate of 9.89 percent, this attributed to heavy rains and mudslides which affected the main project of tarmacking Ortum road, the works were completed towards the closure of financial year.

## 2.7.3 Outcome achievement analysis

Sustainable Urban Development and enhanced Service provision in land Management. Launched the GIS Lab officially by His Excellency the Governor in collaboration with the Development partner FAO. The department Participated in Annex to County Spatial Planning Monitoring and oversight guidelines and toolkits for pastoral areas held at Sarova Panafric Nairobi. To strengthen Kapenguria municipality, Kenya Urban support Programmes(KUSP) is supporting construction of fire station at lintel stage, rehabilitation of Kapenguria dumpsite, construction of Makutano market stalls, purchase of refuse truck, and proposed general ground works and construction of abolition septic tank.



Figure 13: On-going construction of modern fire station at Kapenguria Municipality

## 2.7.4 CIDP Flagship projects

Table 20: Lands, Housing, Physical Planning and Urban Development Flagship projects

Project Name	Location	Objective	Output /Outcome	Status
Tarmacking of Urban Roads	Kapenguria Municipality, Chepareria town, Ortum town, Kacheliba town	Improved business environment and security	50km of urban roads tarmacked	All are complete apart from Kacheliba which has been rolled over to 2020/2021
Installation of street lights	Kapenguria Municipality, Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich	Improved business environment and security	No. of functional street lights in place	All are done and functional
County Solid Waste Management System	All urban centres	Clean and healthy environment	Purchase land Construct, operationalize & maintain county dumpsite	Not done. Rolled over to 2020/2021 F/Y. The dumpsite at Kapenguria Municipality has been fenced
Investment in new housing units	In all sub-counties	Create better housing condition	60 new houses built annually	Not Done. sites for construction of the houses at Kapenguria municipality identified. This is going to be done in conjunction with National Government
Preparation of County Urban intergrated Development Plans	Kapenguria Municipality, Chepareria, Ortum, Kacheliba, Sigor, Alale	Controlled sustainable urban development	Approved Kapenguria Municipality Charter Approved Kapenguria municipality urban intergrated development plan Approved County Spatial Plan	Kapenguria Charter done, Integrated plan for Kapenguria Municipality done, County spatial Plan ongoing



### **2.7.5 Challenges**

- Delay in disbursement of funds to execute planned activities
- Need for employment of staff for the newly launched GIS lab and Kapenguria Municipality (GIS is currently operated by interns)
- Inadequate field vehicles for entire departments
- Delay in passing supplementary budget
- Heavy rains that delayed execution of projects that rolled over by Kapenguria municipality
- Limited training of staff on relevant new skills and technology.
- Low allocation of funds to physical planning section.

### **2.7.6 Recommendations**

- Need for timely payment of projects.
- Strengthen project supervision.
- Increase allocation to physical planning activities.
- Funds should be released timely to be at par with the work plans.
- Technical staff should receive regular training to improve the skills and competencies.
- Employment of staff especially for GIS section and Kapenguria Municipality.

## 2.8 WATER, ENVIRONMENT AND NATURAL RESOURCES

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Figure 14: Newly Constructed Namoru Water Pan in Kodich Ward

### 2.8.1 Overview

The department of Water, Environment and Natural Resources is mandated with the management of water resources; provision of water services; reclamation of degraded land and ASALs into vibrant economic development areas; protection and exploitation of natural resources; conservation practices, protection and management of county forests and game reserves; promotion of farm and dry land forestry development; promotion of clean and secure environment by controlling air pollution, outdoor advertisement and other public nuisance.

The departments consist of two main departments; department of Water and department of Environment and Natural Resources. The department of Environment and Natural is further divided into department of Environment, land reclamation, forestry, Natural Resource, Mines and Geology and Wildlife.

## 2.8.2 Expenditure analysis

Table 21 Water, Environment and Natural Resources Expenditure Analysis

<b>Programme</b>	<b>Final Budget KES</b>	<b>Actual Expenditures KES</b>	<b>Budget Absorption (%)</b>
1. General Administration, Planning and Support Services	52,035,428.00	50,329,564.00	96.72
2. Water Supply Services	122,262,800.00	50,735,090.00	41.50
3. Environment and Natural Resource Development	132,204,800.00	3,934,639.00	2.98
4. Ward Specific	115,213,808.00	44,282,743.00	38.44
<b>TOTAL</b>	<b>421,716,836.00</b>	<b>149,282,036.00</b>	<b>35.40</b>

The budget absorption of the department during period under review was 35.40 percent, the low budget absorption is attributed to COVID 19 pandemic which stopped project process implementation, delay in procurement process, drilling rig breaking down with no staff to operate, prolonged rains affected constructions of sand dams and changes in the Chief Officers slowed down the process.



Figure 15: Commissioning of Kapkoris Water project

### 2.8.3 Outcome achievement analysis

Increased access to clean and safe water. The department upgraded 6 boreholes from hand pump to solar; Sitit, Ywalapong, Shongen in Suam ward, Namoru borehole in Kapchok ward, Lokitonyala borehole in Alale Ward, Out of which Sitit and Lokitonyala Boreholes are complete. The department planned to drill 27 boreholes during the financial year but it was affected by drilling Rig breaking down with no staff to operate. However, the Rig currently has been serviced and the hiring of the staff is under-way before the commencement of the exercise. To boost rain water harvesting in the county and aid alleviating acute shortage of water, the department constructed two water pans; Namoru in Kodich ward and Arur in Masol. A number of sand dams had been planned to be constructed but due to prolonged rains it could not be carried out.



Figure 16: Newly Upgraded Lokitonyala Borehole

Increased tree cover and sustainably managed Forest Resources. The department coordinated preparation of Forestry, Environmental, and Climate Change Policies approved by county Assembly, which include; County Forest Act, County Climate Change Fund Act, County Sand Harvesting Act and also Environmental Rules and Regulations developed and approved by County Assembly which include Noise Regulations, Charcoal regulations and Climate Change Fund Regulations aimed to protect and conserve environment and forest. To increase forest cover, 90,000 Tree seedlings were distributed to famers in the following Wards; Batei, Sook, Alale, Weiwei, Riwo, Lomut, Mnagei, Kapenguria, Siyoi and Lelan

The department also enhanced resource mobilization by developing two concept notes; which include Green Climate Fund Concept Note developed as a NOREB Consortium and submitted to National Treasury in July 2020 and Concept Note on Rehabilitation of Landslide Affected Area in November 2019 (Batei, Tapach and Muino Submitted

## 2.8.4 CIDP Flagship projects

Table 22:2.8 Water, Environment and Natural Resources CIDP Flagship Projects

Project Name	Location	Objective	Output /Outcome	Status
Kapenguria Sewerage system	Kapenguria and its environs	To ensure proper liquid waste management	10,000 households connected to sewerage system	Being handled by the national government through the Central Rift Water Works Agency. Design is complete and advertisement of tenders for construction done.
Muruny-Siyoi Extension Water Project	Chepareria, Kacheliba, Cheptuya and Serewo	To ensure safe and clean water to the residents	7,000 households	No initiative yet the Muruny - Siyoi project is not complete.
Muruny-Chepareria Water Project	Kipkomo	To ensure safe and clean water to Chepareria Township	3,000 households	Design completed and the tendering process is ongoing.
Kacheliba Water Supply	Kacheliba	To ensure safe and clean water to Kacheliba town and its environs	1,250 households	To be implemented in FY 2020-2021. Already factored in the budget.
County Tree Planting /Reforestation and Afforestation	County wide	To increase tree cover from 3.9% to 7% by 2022 and 15% by 2030	50,000 Hectares of land planted with trees	Distributed 120,000 Tree seedlings to farmers which is equivalent to 75.879 Hectares of private farms
Conservation and Management of Cherangany Hills Water Tower	Pokot South/ Pokot Central/ West Pokot	To increase tree cover from 3.9% to 7% by 2022 and 15% by 2030	10,000 hectares of land reforested	EU did not Fund this project

## 2.8.5 Challenges

- Delayed project commencement resulting from partial suspension of initiating new projects due to the requirement of settling pending bills.
- Breakdown of the County Rig and few drilling staff.
- Heavy rains which hampered implementation process.
- Change of Chief Officers which slowed the planning and procurement process.
- Shortage of technical staff.

### **2.8.6 Recommendations**

- Hiring of drilling and other technical staff
- Commence project implementation early during the financial year .

## 2.9 TRADE, INDUSTRIALIZATION, INVESTMENT AND CO-OPERATIVES DEVELOPMENT

### 2.9.1 Overview

The Department of Trade, Industry, Energy, Investment and Cooperative Development comprises five sections; Trade Development, weights and Measures, Industrialization, Energy, Investment and Cooperative Development. Its mandate is outlined in the Fourth Schedule Part Two of the 2010 Constitution as Trade development and regulations which includes:-Markets infrastructure development, Trade licensing regulation, Enforcement of fair trade practices and Development of Cooperative Societies

### 2.9.2 Expenditure analysis FY 2019-2020

**Table 23: Trade, Industrialization, Investment and Co-Operatives Development Expenditure analysis FY 2019-2020**

<b>Programme</b>	<b>Final Budget KES</b>	<b>Actual Expenditures KES</b>	<b>Budget Absorption (%)</b>
1. General Administration, Planning and Support Services	57,155,155.00	55,817,355.00	97.66
2. Cooperative Development	62,378,644.00	35,990,023.00	57.70
3. Trade, License and Market Development	2,688,800.00	2,377,411.00	88.42
4. Trade Licensing and Markets	13,278,414.00	13,344,820.00	100.50
5. Ward specific	21,660,089.00	7,495,705.00	34.61
<b>TOTAL</b>	<b>157,161,102.00</b>	<b>115,025,314.00</b>	<b>73.19</b>

The department budget absorption rate was 73.19, with low budget absorption rate in Cooperative Development and Ward specific sections; the low budget absorption was due to delay in procurement process and the containment measures put in place to curb the spread of COVID-19 pandemic affected planned activities during the period.



### 2.9.3 Outcome achievement analysis

Improved business environment. The department constructed 6(six) boda boda sheds, of which 5(five) are complete ready for use. The department also collected Revenues amounting to KES 154,800.00 from calibration and assizing of weights and measures equipment. To enhance livelihoods through increased income, the department conducted 15 awareness trainings on cooperative societies, 8 new cooperatives were registered, and 3 dormant cooperatives were revived with aim of Promoting of Cooperative movement. The Department managed to audit books of accounts for 10(ten) cooperative societies



Figure 17: Chepkopegh Boda boda shed

## 2.9.4 CIDP Flagship projects

Table 24: Trade, Industrialization, Investment and Co-Operatives Development Flagship Projects

Project Name	Location	Objective	Output /Outcome	Status
Establish Mango Processing Plant	Lomut/Sigor	Value addition/Income generation	Processing plant Constructed & operationalized	Feasibility study done EIA on-going
Establish Milk processing plant	Lelan or Siyoi Ward	To process milk to yoghurt, Ghee, butter and other products	Milk Processing Plant constructed & operationalized	Feasibility study done
Honey Processing	Kodich Konyao Alale Masol Chepko pugh	Increased income for farmers/Create employment	Processing plant operationalized	

## 2.9.5 Challenges

- Inadequate funding
- Inadequate means of transportation and facilitation for project supervision, monitoring and evaluation of ongoing projects.
- Inadequate standard equipment for verification at the Weights and Measures section.
- The containment measures put in place to curb the spread of COVID-19 pandemic have had negative impact in the achievement of the planned activities during this period.
- Inadequate storage facility for seized goods by the Weights and Measures Section.
- Most parts of Pokot North Sub-county have not embraced the idea of joining the cooperative movement.

## 2.9.6 Recommendations

- The sector should be adequately funded to at least 3% of the total County budget.
- Purchase more standard equipment for verification.
- Restructure the Energy section and avail funding for its programmes.
- The Department should plan to construct a Weights and Measures legal metrology

laboratory.

- Aggressive civic education targeting traders, farmers and the general public on the importance and benefits of calibrating weighing machines/scales should be rolled out in the County.
- Initiate an aggressive awareness campaign on the importance of the cooperative movement in the County.

## 2.10 HEALTH, SANITATION AND EMERGENCY SERVICES



Figure 18: Commissioning of Renal Health Unit at Kapenguria County Referral Hospital on November 2019

### 2.10.1 Overview

To build a well-established progressive, responsive, affordable and sustainable technologically driven, accessible and client-centered health system for accelerated attainment of highest standards of health for all West Pokot residents. The health sector focuses on preventive health care with emphasis on the control of communicable and non-communicable diseases, reproductive and child health services, environmental health and rural health services.

## 2.10.2 Expenditure analysis FY 2019-2020

Table 25: Health, Sanitation and Emergency Services Expenditure analysis FY 2019-2020

Programme	Final Budget KES	Actual Expenditures KES	Budget Absorption (%)
1. General Administration ,planning and Support Services	1,278,761,133.00	1,264,893,236.00	98.92
2. Preventive Health Services	102,668,287.00	96,652,941.00	94.14
3. Kapenguria Referral Hospital	171,762,694.00	138,634,476.00	80.71
4. Kacheliba Sub county hospital	16,584,561.00	15,617,041.00	94.17
5. Sigor Sub county hospital	16,204,696.00	14,803,478.00	91.35
6. Chepareria Sub county hospital	20,188,527.00	19,494,530.00	96.56
7. Sanitation	-	-	0.00
8. Ward Specific	142,807,368.00	53,344,096.00	37.35
<b>TOTAL</b>	<b>1,748,977,266.00</b>	<b>1,603,439,798.00</b>	<b>91.68</b>

The department budget absorption was 91.68 percent with ward specific projects having low budget absorption rate of 37.35 percent due to delayed payment of projects under labour based for inadequate policy on its implementation. There was no budget allocation to sanitation section since budget was consolidated under preventive and curative services.

## 2.10.3 Outcome achievement analysis

Improved access to quality health care, the department Constructed and operationalized a modern laboratory in Chepareria Sub County Hospital, construction of drugs store at Kacheliba Sub County Hospital, installation of 12 solar powered vaccine fridges, purchased 10 delivery beds. Operationalized Sebit and Kiwakan New dispensaries and inaugurated new dialysis services at the Renal Unit in Kapenguria County Referral Hospital (KCRH). Deployed 233 health workers under Universal Health Care (UHC). Support of 2 utility vehicles from T.S.H/UHC and National Government and also 2 Motorbikes for TB services and for immunization.

Sensitized 10 Health Care Workers on Ebola. Established 50 new community health units and 500 new Community Health Volunteers trained on basic module for integrated community

health services. Sensitization of 86 HCWs, 249 Ass/chiefs, 14 ACCs, 5 deputies and county commissioners on Sanitation and nutrition (SanNut) integration programme supported by UNICEF. 158 villages certified as Open Defecation Free with Tapach and Siyoi wards celebrated as Open Defecation Free wards.

County response to COVID -19 pandemic. Established COVID-19 border screenings points at Murwkijit, Kishaunet, Marich, Cheseгон and other entry points to county. Stocked of PPEs for Health Care Workers. Disinfected and fumigated centres against Covid 19 pandemic. Operationalized isolation centres across the county with 37 beds, KCRH(21) beds, Ortum(10) beds, Kacheliba(2) beds, Sigor (2) beds, and Chepareria (2) beds. Trained 402 Health Care Workers on Covid-19 case management and Infection Prevention Control (IPC), sensitized 250 Health Care Workers, 1600 Community Health Volunteers on COVID-19. Held 228 Community engagement through radio talks and 30 interpersonal engagements through Community Healthcare Volunteers. Active surveillance, screening and testing where 215, 135 COVID- 19 total suspected cases tested with 6 testing positive of COVID -19 and 80 total contacts tracing tested.

Partnership with Danida supported community awareness through Live Radio talk show 3 times a week and also Co-ordinated county launch of Yellow fever Vaccination.

There was slight drop immunization coverage for fully immunized child improved from 50.4.0% (2018/2019) to 50.2% in 2019. Skilled attendant coverage improved from 44.5% in 2018/2019 to 51.3% in 2019/2020 due to initiation of mama kits supported by World Bank – Transforming Health System for Universal Care project, and conducting of Mother Open Days thus scaling up uptake of services. The 4<sup>th</sup> ANC visit increased from 22.0 % to 23.0% which was as a result of community advocacy and social mobilization. The Proportion of women of reproductive age accessing family planning stood at 16.7% which was attributed by Kokwo model Male involvement played key role in improving the health care services this was evidenced from increased uptake of Family Planning. In addition local media was the main channel that was utilized in creation of demand for health care services.

## 2.10.4 CIDP Flagship projects

Table 26: Health, Sanitation and Emergency Services Flagship Project

Project Name	Location	Objective	Output /Outcome	Status
Establish a New County Referral Hospital	Kapenguria	To increase access to affordable, quality healthcare	Increased access to affordable, quality healthcare	

## 2.10.5 Challenges

- In addition shortage of human resource across all cadres.
- Industrial strike in the year 2019, from January to April resulting to closure of health facilities managed by nurses employed on contract basis.
- Cultural beliefs, religion and low literacy level affects uptake of health services.
- Inadequate funding.
- Under nutrition is a major health concern in the entire county. According to the SMART survey done in 2019, stunting rate was at 35.1percent.
- The directive by the government to purchase all drugs/medical supplies from KEMSA contributes to inconsistent supply and delivery of such supplies.
- Inadequate funding, most critical areas including food rations, medical drugs, fuel and servicing leading to cumulative pending bill carried forward to succeeding financial years.
- Poor internet connectivity affecting online activities such as procurements.
- Inadequate of adequate office space and store for GOS and procurement records
- Low involvement of procurement function in budgeting process.

## 2.10.6 Recommendations

- More funding allocation and hiring of additional staffing to health sector.
- Procure more fridges and equipment to respective health facilities.

- Expand and increase the outreach of initiatives to improve access to quality health services in the county.
- Upgrade the county health facilities and infrastructure in each sub county.
- Improve community participation, reduce social cultural barriers and mitigate.



## 2.11 TOURISM, CULTURE, GENDER AND SOCIAL SERVICES



Figure 19: Nasolot game reserve home to one of the world's biggest black elephant species.

### 2.11.1 Overview

The mandate of the subsector is to carry out formulation, coordination, administration of policy and programs with respect to promotion of Tourism, Culture, Sports, Youth, Social and Children Services functions. The department has the responsibility to provide an enabling environment for all stakeholders in the sector. The sub sector composition includes Tourism, Culture, Youth, Gender, Sports and Social Services



Figure 20: On-going construction of Mtelo cottages

## 2.11.2 Expenditure analysis FY 2019-2020

Table 27: Tourism, Culture, Gender and Social Services Expenditures Analysis FY 2019-2020

Programme	Final Budget KES	Actual Expenditures KES	Budget Absorption (%)
1. General Administration, Planning and Support Services	37,935,855.00	32,240,488.00	84.99
2. Tourism Development	4,743,213.00	4,234,955.00	89.28
3. Gender, Youths and sports Development	65,892,090.00	25,274,222.00	38.36
4. Culture and Social Development	4,929,719.00	3,441,760.00	69.82
5. Ward Specific	9,274,200.00	1,800,000.00	19.41
<b>TOTAL</b>	<b>122,775,077.00</b>	<b>66,991,425.00</b>	<b>54.56</b>

The department had 54.56 budget absorption rate with Gender, Youths and sports Development and Ward Specific having the lowest budget absorption rate of 38.36 percent and 19.41 percent respectively.

## 2.11.3 Outcome achievement analysis

Increased Tourism sector contribution to the County Socio-Economic development. The department protected 50 percent of Nasolot Game reserve, County Government in collaboration with KWS, NRT and STE collared some elephants in Nasolot game reserve. An MOU between county government and NRT on community conservancy was signed. Total of 600,000 community members were educated on importance of conservation of cultural artefacts this was reached through radio talk shows held

An informed society on gender issues and empowered youth. The department conducted 4 campaigns; sensitized 1200 people against FGM. Operationalized 4 youth empowerment Centres in each sub-county. To improve heritage and culture awareness, knowledge appreciation and conservation, 4 new cultural sites were identified. Mapped and registered 5 of organized traditional dancers' groups and construction of Mtelo- Cottages.



Figure 21: collaring of Elephants at Nasolot game reserve

### 2.11.4 CIDP Flagship projects

Table 28: Tourism, Culture, Gender and Social Services Flagship Projects

Project Name	Location	Objective	Output /Outcome	Status
Develop Nasolot Game Reserve	Sekerr	Enhance tourist attraction -Conserve wildlife and environment -Create Employment	-Infrastructure development, -Educational tours, & Exposure tours, -Training of rangers, -Establish cottages, -Establish sanctuaries in the park, -Rangelands rehabilitation & management	County Government in collaboration with KWS, NRT and STE colored some elephants in Nasolot game reserve
Develop community conservancies	Lomut, Masol, Sekerr & Endugh, Kasei wards	Promote peace & security, Conserve fauna and flora, Create employment, Safeguard historical migratory routes & wildlife dispersal	Masol ,Orwa ,Nguruch, Kositei,Ombolion and POMA community conservancies	MOU between county government and NRT on community conservancy was signed.

Project Name	Location	Objective	Output /Outcome	Status
		areas,		
Construction of Modern Sports Stadium	Kapenguria	-To promote sports disciplines	-Sports disciplines promoted	Not started

### 2.11.5 Challenges

- Inadequate budgetary allocation.
- Large population of unemployed youths.
- COVID-19-19 restrictions stormed down implementation of programs
- Delayed payments of suppliers.
- Inadequate office space for directors.
- No utility vehicle for Toursim and sports
- Inadequate office equipment (laptop,camera,binoculars)
- No budget allocation to wildlife section.

### 2.11.6 Recommendations

- Development of youth gender policy.
- Timely payments of contractors and suppliers.
- Increase budgetary allocations to the department.
- Need for budget allocation to purchase office equipment.
- Budget allocation to purchase new utility vehicles for the department.
- Provide office space for the directors
- Budget allocation to wildlife sector.

## 2.12 OFFICE OF THE GOVERNOR



Figure 22: UN Mission Delegation to West Pokot in February 2019 on development partnership

### 2.12.1 Overview

The County Executive is mandated to provide overall County leadership in the implementation of County economic and social policies by ensuring the Government works in harmony through improved policy direction, coordination, and information sharing among the County Government departments and agencies.



**Figure 23: Discussing County areas of partnership with USAID team**

Medical camps West Pokot County Government in partnership with Cure International undertook assessment of people living with disabilities with particular interest on those with bone-related conditions.

the medical camp was conducted in Konyao primary, F.r Leo girls Secondary and Chepareria primary school where 3,872 were screen and 167 children were referred to Kijabe and Tenwek mission Hospital corrective surgeries.



**Figure 24: Medical assessment in partnership with Cure International**

## 2.12.2 Expenditure analysis FY 2019-2020

Table 29: Office of the Governor Expenditure Analysis FY 2019-2020

Programme	Final Budget KES	Actual Expenditures KES	Budget Absorption (%)
1. General Administration ,planning and Support Services	415,505,293.00	411,925,589.00	99.14
2. County Executive affairs	31,941,399.00	31,773,173.00	99.47
3. County Public service Board	5,591,520.00	4,802,454.00	85.89
4. Field Administration service	12,237,682.00	12,198,330.00	99.68
5. Liasion and Intergovernmental service	11,933,852.00	11,842,028.00	99.23
<b>TOTAL</b>	<b>477,209,746.00</b>	<b>472,541,574.00</b>	<b>99.02</b>

The overall budget absorption of the office of the governor was 99.02 percent.



Figure 25: Discussing development partnerships with Israeli ambassador to Kenya

## 2.12.3 West Pokot County Public Service Board

The Board carried out its mandate as stipulated in the County Government Act Section 59, which included Recruitment and Selection, Discipline and Promotion of Values and Principles in the County Public Service.

During the period under review the following are board achievements:

- Recruitment, Selection and appointment of staff. West Pokot County Public Service Board on 1st July 2019, appointed fourteen (14) health staff and eight (8) other staff in the department of water and irrigation. In the month of February 2020 the Board recruited interns in conjunction with the special Committee constituted by HE the Governor whereby they recruited total of sixty (60) interns that was forwarded for further action and Public Service Commission to serve under Universal Health Coverage (UHC). In April 2020, Public Service Commission advertised positions in the Ministry of Health to serve under Universal Health Coverage (UHC) and instructed CPSB to carry out the recruitment process. The County Public Service Board proceeded to recruit and has forwarded the list of successful candidates to the Ministry of Health for further action. A total of sixty four (64) staff was recruited. In May 2020, Public Service Commission advertised a second lot of UHC vacancies and instructed the CPSB to carry out the recruitment process. A total of one hundred and eight (108) UHC staff were recruited and forwarded the list of successful candidates was forwarded to the Ministry of health for further action.
- Confirmation of Staff. The Board confirmed 11 County staff who were serving under probationary terms of service into permanent and pensionable in the month of July 2019.
- Secondment of staff. In the month of July 2019, the West Pokot County Public Service Board Seconded six (6) staff who was serving in the Ministry of Health to Kenya Medical Training College Kapenguria branch following the request by the principal of the college.
- Promotions and Re-designation. The Board re-designated twelve (12) county staff in the month of July 2019. Those who had attained higher qualification were re-designated and promoted the rest were re-designated only. In the same month of July 2019 the Board managed to promote five hundred and fourteen (514) County staff.
- Suspension of Staff. The Board suspended five (5) county staff that had a case with E.A.C.C pending determination of their case in the court in July, 2019; the staff were: County Secretary, Accountant, Procurement Officer, Disaster Management Officer and ICT Officer.



- Values and Principles of Public Service. In November 2019, the County Public Service Board deliberated on Declarations of Income, Assets and Liabilities to be submitted to Public Service Commission and EACC to ensure compliance and integrity of staff. The County Public Service Board prepared the yearly report to be submitted to County Assembly in fulfilment of Section 59(5) (a) of the County Government as per the constitution of Kenya 2010 Act No.17 of 2012.

#### **2.12.4 Challenges**

The Board has noted the following challenges in the course of their duties.

- Inadequate financial allocation.
- The Board has inadequate office space.
- The board terms of service came to an end on August 26th, 2019 and most of Board functions came to a standstill till 20th April, 2020 when the new board assumed Office.

#### **2.12.5 Recommendations**

- Provision of adequate resources and funding.
- Development of relevant policies and regulations that comply with Constitution requirements.
- Periodic Monitoring and Evaluation of employees to ensure effective and efficient service delivery.
- Increased public awareness and understanding of principles and values in public service delivery.
- Enhanced networking and sharing good practices on governance in the public service.
- Increased prompt visits to and spot checks County departmental offices. This should be conducted on a regular basis preferably two times in every quarter.

## 2.13 SPECIAL PROGRAMMES AND DIRECTORATES

### 2.13.1 Overview

The department is mandated to provide leadership, coordination and policy direction on early warning system, disaster preparedness and communication, early response and livelihood recovery for sustainable development. The other directorates support in cash crop development, dairy development, resource mobilization, attracting foreign and domestic investment and promoting peace building and harmonious coexistence among various communities within and outside the county.

### 2.13.2 Expenditure analysis FY 2019-2020

Table 30: special programmes and directorates Expenditure analysis FY 2019-2020

Programme	Final Budget KES	Actual Expenditures KES	Budget Absorption (%)
General Administration, Planning and Support Services	19,041,867.00	19,041,865.00	100.00
Dairy Development	-	-	
Cash crop production	-	-	
Investment and Cooperative development	575,900.00	545,900.00	94.79
Emergency and disaster response	6,391,000.00	6,389,500.00	99.98
Peace building and reconciliation	5,818,000.00	5,154,946.00	88.60
Resource mobilization and Coordination	1,350,000.00	1,350,000.00	100.00
Gender and special needs	8,640,000.00	5,633,515.00	65.20
<b>TOTAL</b>	<b>41,816,767.00</b>	<b>38,115,726.00</b>	<b>91.15</b>

Special programmes and directorates budget absorption rate was 91.15 percent with gender and special needs recording lowest absorption rate of 65.20 percent. The budget allocation to Dairy Development and Cash crop production was relocated to Agriculture, irrigation and Pastoral Economy department.



Figure 26: Signing of Cheseгон peace agreement between Pokot and Marakwet on 31/7/2019

### 2.13.3 Outcome achievement analysis

Peaceful coexistence among the border communities. To promote peace and coexistence among communities living along the borders of Pokot, Turkana, Marakwet, Tugen, Sebei and Karamonjaong of Uganda, the department held 10 peace consultation meetings with various stakeholders, also held 15 peace campaigns and the on-going construction of 3 peace border schools. The on-going development of geological survey of water points, with objective to manage water to reduce water conflicts. The peace policy document developed at daft stage. Signing of Chesegon peace declaration on 31<sup>st</sup> July 2019 where all elected leaders from the region presided by the deputy president and Governors from both West Pokot and Elgeyo Marakwet counties, since then, there have been a stable peaceful coexistence between the communities which paved way for economic activities such Mango trading from Chesegon to Kitale via Sigor road.



**Figure 27: Responding to landslide victims at Muino Wei-wei Ward.**

The County government and well-wishers responded to disasters that occurred and supported with distribution of household items to persons who lost their homes to landslide and flooding in Muino, (Weiwei Ward), Chesegeon (Lomut ward) and Nyarkulian (Tapach Ward) the county worked with multiagency team towards restoring normalcy, where houses were built for the victims of 2019 landslides in using funds donated by Government and Non-Governmental agencies coordinated by Kenya Red cross.



Figure 28: Roads department responding to Heavy rain cutting off Kitale-Kapenguria-Lodwar Highway at Ortum January 2020



Figure 29: Tiaty community donating 100 goats to landslides victims in West Pokot

### 2.13.1 Challenges

- Inadequate of mobility vehicle for peace directorate,
- COVID-19 containment measures affected the department planned activities.

### 2.13.6 Recommendations

- Establish emergency fund to help to respond to emergencies.

### **CHAPTER 3: CHALLENGES, LESSONS LEARNT AND RECOMMENDATIONS**

This section discusses the major implementation challenges that cut across the sectors during the period under review lessons learnt and recommendations on how to address them.

#### **3.1 CHALLENGES**

- Weak project documentation, data collection and reporting in all departments.
- Delay in disbursement of the equitable share of revenue raised nationally by the National Treasury;
- Inadequate funding to all County departments affecting their planned operations.
- Delay in preparation of bills of quantities and hence delay in procurement process. This affected timely implementation of projects;
- Huge pending bills; has taken away funds from planned projects thus delaying their implementation of projects.
- Slow implementations of projects by contractors with financial and capacity challenges.
- Rising wage bill.
- Disasters through flooding and landslides which occurred in November 2019 and April 2020, in parts of Tapach, Batei, Chesegon and Muino, which led to loses of lives, livestock, destruction of roads, bridges, farms and disruption of communications network. The heavy rains affected execution of roads and water projects.
- Coronavirus pandemic outbreak. The containment measures put in place to curb the spread of COVID-19 pandemic affected the departments planned activities.
- Inadequate policies, legislations and regulations to support implementation of programmes and projects in the County Integrated Development Plan/ Governor's manifesto;
- Low staff morale and productivity caused by delayed staff promotions, absence of functional succession plan, delayed salaries for staff engaged on contractual and casual basis.
- Aging technical staff numbers without replacement. This has immensely and negatively affected provision of extension services in the department Agriculture, Veterinary and Water;

- Inadequate utility vehicles for supervision, for the departments of Finance, Health, Roads, Trade, Tourism, Water and Special Programmes.
- Inadequate policy guidelines in implementation of Labour based projects and low capacity in implementing departments affected labour based project implementations.
- Low budget allocation for M&E activities in all departments for projects monitoring, reporting and disseminations of findings to stakeholders.
- Inadequate of adequate space for storage of items, files and procurement records.
- Re-allocations of funds for approved projects during supplementary have affected their implementation.
- Low budget allocation to irrigation projects and the installation of the Sunflower processing machine have affected the project implementation.
- Delayed in payments of contractors projects affecting project implementations
- Breakdown of the County drilling Rig with no staff to operate affected water project implementation.
- Industrial strike in the year 2019, from January to April resulting to closure of health facilities managed by nurses employed on contract basis.
  - Low priority given to fund County ICT infrastructure.
  - The absence of public service board which terms of service came to an end on August 26th, 2019 and most of Board functions came to a standstill till 20th April, 2020 when the new board assumed Office.
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### **3.2 LESSONS LEARNT**

Starting early the process involving procurement, BQ preparation and formation of all necessary committees for project implementation during the beginning of each financial year, to enable enough time for project implementation to completion, hence achieve most of planned annual targets by the departments therefore help to avoid project roll over and reduce occurrence pending bills.

### **3.3 RECOMMENDATIONS**

- Promotion of staff needs to be effected when time is due to boost staff morale.
- Training of staff need to be given priority to enhance staff productivity.
- There is need to Carry out staff rationalization and undertake succession planning across all departments.
- Hiring of more technical staff for department of water, lands, agriculture, and pastoral economy.
- The department needs to be adequately funded to run its operations successfully.
- Due to inadequate budgetary allocations, resource mobilization and partner coordination should be strengthened across all departments.
- M&E units should be operationalized in all the departments in the county with adequate budget to facilitate effective monitoring of county projects.
- Need for budget consideration for the purchase of filing racks to enhance a smooth audit trail process.
- Need for adequate emergency fund allocations to respond to disasters and other unforeseen emergencies.
- Procurement processes and bills of quantities preparation should start within the first Quarter to avoid late implementation of projects.
- Need for Maintenance budget allocation for machine, equipment and buildings in all departments to ensure smooth continuity of service delivery.
- Relocation of funds for approved projects during supplementary budgets should be discouraged.
- For irrigation projects, before budgeting it is encouraged to consult the engineer to develop a bill of quantities to guide budget allocation.






- Need for all departments to allocate a special room for establishment of records centers.
- Training of all the departmental secretaries on proper use of the county referencing scheme.
- Need for civic education in the county targeting traders, farmers and the general public on the importance and benefits of calibrating weighing machines.
- Development of relevant policies and regulations to support implementation of programmes and projects in the County Integrated Development Plan/ Governor's manifesto;
- Need for more budget allocation to CIDP Flagship projects and strengthen the implementation of the County transformative Projects which have high impact in terms of employment creation, increasing county competitiveness, and revenue generation.
- There is need to develop county labour based framework for supervision, monitoring and reporting.
- County ICT infrastructure development need to prioritized in budget allocation.

## CHAPTER 4: CONCLUSION

From the Project implementation status for FY 2019-2020 it can be observed that there was low implantation status of labour based and ward specific projects across all departments. Also there was low priority given to flagship projects outlined in CIDP for implementation.

### APPENDICES:

Projects status FY 2019-2020	 PROJECT STATUS FY 2019-2020.docx
County Budget Trend	 COUNTY BUDGET TREND.docx
Nasukuta Export Abattoir Report	 NASUKUTA EXPORT ABATTOIR REPORT.dc
Kenya Climate Smart Agriculture Project Report	 Kenya Climate Smart Agriculture Project.do
Agriculture Sector Development Support Programme II Report	 ASDSP II Project Report.docx