



COUNTY GOVERNMENT OF WEST POKOT

ANNUAL REPORT 2017-2018

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Prepared By

COUNTY MONITORING AND EVALUATION UNIT

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ACRONYMS

A.I	Artificial Insemination
APR	Annual Progress Report
ASALs	Arid and Semi-Arid Lands
B.Q	Blackleg, Black Quarter
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
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
NEMA	National Environment Management Authority
NETFUND	National Environment Trust Fund
PLWDs	People Living With Disability
PPR	Peste Des Petits Ruminants
PSM	Public Service Management
TCB	Tissue Culture Bananas
VTCs	Vocational Training Centres
WRA	Water Resources Authority

EXECUTIVE SUMMARY

The Annual Progress Report (APR) outlines the County performance for the fiscal year 2017/2018 by highlighting the key achievements, challenges, and lessons learnt during implementation. Some achievements during the year were: opened 210 kilometers of new roads, promoted cash crop farming by distributing seedlings of sisal, sunflower, cotton and tea to farmers. Conducted Vaccination of livestock county wide to ensure West Pokot County is disease free zone; Supplied 400 Dairy breeds (the programme is on-going), 440 Sahiwal breeds, 2,110 Galla goats and 800 poultry breeds, also distributed 178 beehives to Nasukuta farm. County Bursary disbursed that benefited 30,700 students and fortified porridge flour distributed to 998 ECD centers. Peace committee constituted comprising of 200 people in hotspot areas for peace building, Carpeting of Ortum and Chepareria market township roads. A total of 8,555 Title deeds from Nairobi Titling Center issued to community in collaboration with the County Government. The beneficiary regions were Wakor, Parua B, Kapsangar, Tapach, Kapsait, Kokwotendwo and Chebon. The County also Planted 103,000 Tree seedlings to increase County forest cover and drilled 18 boreholes for easy accessibility of water for consumption, Opened up eleven (11) new Markets at Chemalei, Nyangaita, Chesta, Chesegon, Sebit, Kapchemogen, Chepkono, Tukumo, Chilakou, Murkwijit and Emboasis and Purchased 3 motorboats for Turkwel dam. Some of the challenges that affected implementation of activities from attaining the set annual targets which include: Inadequate counterpart budgetary allocation, weak County capacities in implementation, procurement, financial management, weak monitoring and evaluation system and inadequate use of reports in decision making. Recommendations deliberated include; Timely tendering of projects to allow enough time for implementation of projects, Technical team/committee to be formed for identification of project cost estimates before budgeting, timely commissioning of projects to be done after project completion, strengthening resource mobilization to increase sources of county revenue, There is a need to further strengthen the Financial Management Systems, Procurement Systems and, Public Finance Management, Human Resource Management, County Monitoring and Evaluation System and Performance Contracting. Formation of sector working groups to enhance better ways of addressing emerging issues and harmonize the implementation of projects, there is also need for more input into strengthening the decentralization of County Government services to the Sub-Counties, Wards and Villages.

CHAPTER 1: INTRODUCTION

The Annual Progress Report (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 2017/2018 by highlighting the key achievements, challenges, and lessons learnt during implementation. The reports are intended to give the management, citizens and stakeholders information about the County performance.

The objective of APR report is to review county annual interventions implementations, to assess whether they are working correctly and are having the intended effect, also to enable learning from the results.



"Most of our land, water and labour can be used to intensively and effectively generate wealth in West Pokot. Opportunities of this kind must be quickly and fully developed. This is the dream that I have for our county."

CHAPTER 2: COUNTY PERFORMANCE

This section outlines performance achievement for County Departments; it highlights the performance within the sector, challenges and recommendations to improve service delivery.

FINANCE AND ECONOMIC PLANNING

County local revenue analysis for the fiscal year 2017-2018

S/No	Source of Revenue	Total KES FY 2016-2017	Total KES FY 2017-2018	Variance	Variance %
1.	Land/plot rent	220,650.00	726,925.00	506,275.00	229.45
2.	Advertising fees	123,300.00	306,990.00	183,690.00	148.98
3.	Building plan approval fees	219,000.00	441,000.00	222,000.00	101.37
4.	Livestock movement permits	184,045.00	323,815.00	139,770.00	75.94
5.	Sand, gravel, ballast extraction fee	13,739,360.00	23,109,860.00	9,370,500.00	68.20
6.	License fees	76,000.00	115,000.00	39,000.00	51.32
7.	Kiosk Rent	1,105,700.00	1,614,000.00	508,300.00	45.97
8.	Business Permit	8,366,560.00	12,004,540.00	3,637,980.00	43.48
9.	Market/Trade centers fees	3,123,700.00	4,429,550.00	1,305,850.00	41.80
10.	Application fees	1,235,800.00	1,613,210.00	377,410.00	30.54
11.	Vehicle parking fees	4,084,620.00	4,512,920.00	428,300.00	10.49
12.	Livestock cess	7,052,520.00	7,563,380.00	510,860.00	7.24
13.	Street parking fees	1,040,900.00	810,913.00	-229,987.00	22.10
14.	Public health facilities operation fee	703,350.00	532,670.00	-170,680.00	24.27
15.	Other cess	7,615,031.00	5,629,176.00	-1,985,855.00	26.08

16.	Other miscellaneous receipts	10,410,420.00	7,436,468.00	-2,973,952.00	28.57
17.	Health center services fees	23,343,547.00	16,582,041.00	-6,761,506.00	28.97
18.	Receipts from administrative fees and charges	248,750.00	85,950.00	-162,800.00	65.45
19.	Rent from government buildings and housing	320,655.00	-	-320,655.00	100.00
20.	Forest product fees	-	766,607.00	766,607.00	
	TOTAL	83,213,908.00	88,605,015.00	5,391,107.00	6.48

Table 1: Revenue performance

From the table above; the county revenue collection performance improved by 6.48% in 2017-2018 compared to 2016-2017. The major source of county revenue are Sand, gravel, ballast extraction fee and Health center services fees which accounts for 26.1% and 18.7% of total annual revenue respectively. The least contribution revenue streams are from license fees and receipts of administrative fees and charges which account for 0.13% and 0.097% respectively. No revenue collected from government buildings and housing in the FY 2017-2018.

Most improved revenue streams compared to FY 2016-2017 are Land/plot rent (229.45%), Advertising fees (148.98%), and Building plan approval fees(101.37%), while the following revenue streams realized a percentage decrease in performance: Street parking fees (22.10%), Public health facilities operation fee(24.27%),Other cess, 26.08%, Other miscellaneous receipts(28.57%),Health center services fees(28.97%),Receipts from administrative fees and charges(65.45%),Rent from government buildings and housing(100.00%)

Active revenue collection trading centers per Sub-County

s/no	Sub-county	Ward	Trading centre	Annual revenue collection FY 2017-2018
1.	West pokot	Mnagei	Makutano	
2.	West pokot	Mnagei	Kishaunet	
3.	West pokot	Mnagei	Cheptuya	

4.	West pokot	Mnagei	Kanyarkwat	
5.	West pokot	Mnagei	Keringet	
Sub-Total				29,121,747.00
6.	Pokot North	Suam	Kacheliba	
7.	Pokot North	Kodich	Orolwo	
8.	Pokot North	Kapchok	Konyao	
9.	Pokot North	kiwawa	Kamla	
10.	Pokot North	Kodich	Nakwijit	
11.	Pokot North	Kasei	Kangoletiang	
12.	Pokot North	Kasei	Kamketo	
13.	Pokot North	Alale	Amakuriat	
Sub-Total				3,461,285.00
14.	Pokot Central	Lomut	Sigor	
15.	Pokot Central	Lomut	Lomut	
16.	Pokot Central	Lomut	Chesegon	
17.	Pokot Central	Weiwei	Tamkal	
Sub-Total				3,976,650.00
18.	South Pokot	Cheapreria	Chepareria	
19.	South Pokot	Batei	Ortum	
20.	South Pokot	Tapach	Kamelei	
21.	South Pokot	Lelan	Kabichbich	
22.	South Pokot	Tapach	Sina	
23.	South Pokot	Chepareria	Chepkopegh	
24.	West Pokot	Sook	Chepyal	
Sub-Total				16,199,047.00
TOTAL				52,758,729.00

Table 2: Active Revenue collection trading centers

The table above indicates that six wards do not have active Markets for revenue collection; Masol, Sekerr, Endough, Riwo, Siyoi and Kapenguria.

Challenges facing revenue performance

- Revenue collection from sale yards and markets adjacent to our county borders was paralyzed due to conflicts with neighboring communities.
- Inadequate budget allocation to the department which hinders other operations.
- There is inadequate information on revenue collection in some parts of this county, hence underutilization of revenue collection.
- Most markets and bus parks were not operational.

- Resistance from tax offenders.
- Lack of proper training to revenue staff.

Recommendations

- There is need to train county revenue staff for easier handling of revenue activities.
- There is need to streamline laws to control tax offenders.
- For better collection of revenue, there is need to conduct capacity building of revenue to area with less information about importance of revenue.
- There is need to increase budget allocation to the department.
- The government through the office of peace, to come up with strategies to solve insecurity along the county borders.

PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE



Figure 1: Tarmacking of Ortum Town Road

Public Works, Transport and Infrastructure

Sub Programme	Key outputs	Key performance indicators	Baseline year and value	Year 1		Total project cost	Remarks
				Target	Actual		
			2016/2017	2017-2018			
Roads development	New roads opened up	Kilometers of new roads opened up	684km	900km of new roads opened up	210km	Kshs. 75,678,515	Inadequate funding
	Road graded/murramed / gravelled	kms of road graded/murramed/ gravelled	400km	350km of road graded / murramed / gravelled	21km	Kshs. 21,000,000	Inadequate funding
	County roads maintained /graded/rehabilitated	Kilometers of roads maintained	1715km	2000km	676km	Kshs. 60,930,093	Inadequate funding
	County roads tarmacked	Kilometer of roads tarmacked	151km	40 kilometers of road tarmacked	42km	Kshs. 1,890,000,000	Sakas-makutano road 3.6km, 1km have been tarmacked. Kamatira-kapsait road 41km tarmacked
	Footbridges constructed	construction of foot bridge	20	-	3	Kshs. 7,184,219.20	One complete and two ongoing under emergency kit Cherangan, Lokomol and Chepkaghin foot bridges
Administration planning and support services	Improved staff capacity	Adequate technical staff recruited	71	3	5	Kshs. 750,000	Inspectors hired to improve supervision on compliance to project specifications and standards
		No. of staff	0	2	3	Kshs.	Training on

		trained				400,000	road materials done
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Summary Achievement

- The department opened 210 kilometers of new roads, graded / murramed / graveled 21KM roads, maintained/graded/rehabilitated 676km of roads, graveled and rehabilitated.
- 42kms of road was tarmacked; Sakas-Makutano road 1km, Kamatira- Kapsait road 41km tarmacked. This was support from the National Government.
- Constructed 3 footbridges; Cherangan, Lokomol and Chepkaghin foot bridges still ongoing under emergency kit.
- Hired 5 road inspectors and trained 3 members of staff on road materials to improve supervision on compliance to project specifications and standards.

Challenges

The department did not meet its targets in maintenance, gravelling and road opening because of the following reasons;

- Inadequate funding.
- Poor weather conditions that hampered progress of road works.
- Long procurement procedures that delayed award of bids.
- Lack of road supervision vehicles.
- Lack of enough road construction equipment e.g. Excavator, drum roller
- Low capacity of the contractors (personnel, equipment and funding)
- Topography and terrain of the county and presence of obstacles e.g. Boulders and rocks
- Delayed disbursement of funds.
- Lack of enough technical staff e.g. Road surveyor

Recommendations

- Employment of technical staff, (Road surveyor)
- Strengthen consultation of technical officers on project cost estimates before budgeting process to avoid under budgeting.

- The department requires to purchase road equipment to improve service delivery e.g. Excavator, drum roller.
- The department to allocate funds for purchase of road supervision vehicles to enable staff move efficiently to areas within the county.
- To improve road safety, the department needs to budget for training of Bodaboda riders on road use.
- Procurement process needs to be done within the first quarter.



Figure 2: Culvert installation at Kapsurum, Siyoi ward.

PASTORAL ECONOMY, AGRICULTURE AND IRRIGATION



Figure 3: Distribution of maize seeds



Figure 4: Launch of Coffee seedlings

Performance indicators for Crop Development and Management

Key output	Key performance Indicators	Baseline year and Value	Year 1		Total project cost	Status	Remarks
			Target	Actual			
		2016-2017	2017-2018				
Increased Ha of Horticultural Crops	200 Ha of Grafted Mangoes, Tissue Culture Bananas, Pawpaw and Avocados achieved.		20HA	16 HA	30M	2000 mangoes from FAO, KVDA and County Government sold to farmers	Grafted mangoes were sold at 50ksh per seedling
				1 HA		1000	Sold at

						Improved pawpaw variety (Maradol) from FAO sold to farmers	50/= per seedling
				7 HA		7000 TCB from county government to farmers	Subsidied to 50/ per plantlets
				2 HA		2500 avocado from KAPSLM project	Distributed to Siyoi ward
	Increase hectares under vegetables (Onions and Cabbages)	200 HA 60HA	30 30	20 HA 30 HA	-	Onions cabbage (Siyoi and Kapenguria)	(Weiwei, Batei Lomut) Conductin g trainings, promoting and linking the farmers to better markets
100 Ha of New coffee established	Ha of coffee increased	60 HA	20	108 HA	6 M	HA increased due to free issuance of seedlings by farmers by County GVT	Distributed to farmers from Mnagei, Siyoi, Kapenguria and Some Parts of Chepareria

300 Ha of Cotton achieved.	Ha of cotton established	0	16	0	0.25 M	Already procured, launched in Lomut ward but not yet distributed to farmers since there is low rainfall	Most farms still have unharvested maize, others not yet prepared and inadequate rainfall. Targeted Weiwei, Lomut, Chepareria, Riwo and Kodich
120 Ha of Tea established	Ha of Tea established	8 HA	12	8 HA	1.5M	Was distributed to Lelan ward	Lelan and parts of Siyoi ward
2400 Ha of Sunflower established	Ha of sunflower established and number of farmers planting sunflower.	0	200	85HA		25HA for Kenya seed, 60HA county government	Distributed to Mnagei, Riwo, Kapenguria and few farmers from Chepareria
220 Ha of Sisal established	Ha of sisal increased, and value addition done	0	20	17Acreage s	0.25 M	Procured and delivered to farmers	Farmers are ongoing planting, Entire Pokot north, Pokot Central, parts of Chepareria

							and Riwo ward
2000Ha of pyrethrum established	Ha of pyrethrum increased	248 HA	200	23HA	2M	Procurement and Establishment ongoing	Tapach and parts Lelan
3000 ha of traditional crops established	Ha of traditional crops increased	20 HA	300	80	0.2 M	Only 800Kg of Green gram Seed was procured and distributed	Distributed to Sook, Endough and Pokot North Sub-County
1,000 Ha of Irish Potato seed established	Bulking of Irish potato seed	0	100	60 HA	3.25 M	Farmers usually grew Irish for commercial use and not seed	Distributed to Lelan and Siyoi ward

Agribusiness Development and Marketing

	Key output	Key performance Indicators	Baseline Year and Value	Year 1		Total project cost	Status	Remarks
				Target	Actual			
				2017-2018				
				Target	Actual			
Value addition promotion	Keringet sunflower project-Mnagei	Sunflower factory operational	0	1	1	10 M	At completion	Wiring ongoing and installation of machine.
	Construct Onion	Onion cold store	0	1	1	4	Ongoing	Still ongoing,

	cold stores	constructed				Million		at Ortum market.
Agribusiness Extension	Youth in Agribusiness	Number of youth in agribusinesses	280	100	443	0	Continuous	The no of members of youths involved in agricultural produce and marketing from Lelan, Batei and Siyoi wards
Market Development	Market surveys	Number of market surveys conducted	16	10	57	0	Continuous	Tracking supply of agricultural and commodity price trends
	farmers linked to markets	Number of farmers linked to markets	280	100	462	0	Continuous	Irish Potato farmers from Lelan linked to buyers from Isiolo and elsewhere

Irrigation Infrastructure and Agronomy

program me	Key output	Key performance Indicators	Baseline year and Value	Year 1		Total project cost	Status	Remarks
			2016-2017	2017-2018				
				Target	Actual			
Irrigation	15 Irrigation schemes established and completed	Irrigation schemes established and completed	0	2	2	22 M	Established Mokuwo and Kariamangole in Pokot South	Major works is intake, construction of main line and farm distribution system.
Agricultural engineering services (Land Development)	Soil and water conservation structures laid and implemented	Soil and water conservation structures laid and implemented	1000 Running metres	1200 Running metres	2080 Running metres	0	Comprised mainly of Unplowed grass strips across county. Exercise done by Ext. staff	Laying of terraces and micro water harvesting structure

Livestock Production



Figure 5: Distribution of Sahiwal breeds

Key output	Key performance Indicators	Baseline year and Value	Year 1		Total project cost	Status	Remarks
			Target	Actual			
		2016-2017	2017-2018				
MIFUGO House completed and equipped	Number of offices completed and equipped	1	0	0	32.8928M	Other works completed	Some works not complete

Dairy cattle breeds supplied to farmers	No of dairy breeds supplied	0	2,000	400	20M	Ongoing	Program still ongoing, first batch distributed in Chepareria ward.
Sahiwal breeds supplied to farmers	No of Sahiwal breeds supplied	0	100	440	24M	Completed	Distributed to Pokot North, Pokot Central West Pokot and Part of Pokot South sub-county
Galla goat's breeds supplied to farmers	No of Gala breeds supplied	238	250	2110	14.4M	Complete	Distributed to Pokot North, Pokot Central West Pokot and Part of Pokot South sub-county
Pasture lands Reseeded	Acres reseeded	0	30	30		On going	Seeds have been delivered
1,000 beehives supplied to farmers	No of beehives	0	200	178		Supplied	To Nasukuta farm
22,000 modern poultry breeds supplied to farmers	No of poultry breeds	-	2,000	4,800		Ongoing	800 supplied.4000 awaiting delivery

Nasukuta Livestock Improvement Centre

Key output	Key performance Indicators	Baseline Year	Baseline Value	Year 1		Total project cost	Remarks
				Target	Actual		
		2016-2017		2017-2018			
				Target	Actual		
Rear 200 Sahiwal cattle	No of Sahiwal cattle reared	2016-2017	62	-	75		2 bulls procured for the farm, awaiting delivery
Rear 300 Galla goats	No of Galla goats reared	2016-2017	124	-	153		Multiplication is taking place
Rear 300 Dorper Sheep	No of Dorper sheep reared		162	-	170		Multiplication is taking place
Rear 50 Dairy goats	No of dairy goats reared		6	-	11		Multiplication is taking place
Purchase and rear 40 Camels	No of camels purchased	2016-2017	9 are reared in the farm	-	10		Multiplication is taking place
Purchase 200 Modern beehives	No of modern hives purchased	2016-2017	12	-	200	178	Received by the farm from CG
Produce 60,000 bales of hay	No of bales of hay produced	2016-2017	-	1,000	2,000		Re-ploughing is needed

Livestock Disease Management and Control



Figure 6: launch of A.I services

Key output	Key performance Indicators	Baseline year and Value	Year 1		Total project cost	Status	Remarks
			Target	Actual			
		2016-2017	2017-2018				
			Target	Actual			
New dips Constructed	No of new dips	102	12	11		Completed	At Commissioning stage
dips repaired	No of dips repaired	-	12	11		Completed	Commissioning stage
New metallic crushes constructed	No of metallic crushes	34	9	9		5 complete, 4 still on going	
Foot spray pumps provided to farmers	No of foot spray pumps provided	120	-	12	0		Not budgeted
A.I. schemes Established	No of A.I. schemes	1	-	4		Launched and the services ongoing	The farmers are provided on subsidized prize of 500/-
Livestock vaccinated	Vaccinated against; B/Q	21,200		22,342		Completed	The program was done countywide to

	CBPP	0	600,000	335,086		Completed	ensure West Pokot County is disease free zone
	FMD	93,531		43,852		Completed	
	LSD	0		10,941		Completed	
Sheep/Goats vaccinated	No of sheep/goats vaccinated against		1,500,000			Completed	
	-sheep/goat pox	0		12,395		Completed	
	CCPP	127,792		14,242		Completed	
	PPR	29,757		297,099		Completed	

Fisheries Development and Management



Figure5: New motorboat launched at Turkwel dam

Key output	Key performance Indicators	Baseline year and Value	Year 1		Total project cost	Status	Remarks
			Target	Actual			
		2016-2017	2017-2018				
No of staff recruited	Number of staff recruited	4	0	1	-	Staff recruited	One Boat rider
mobility motorcycles purchased	Number of motorcycles purchased	0	0	1	-	Purchased	Donation from FAO
100,000 Fingerlings for Turkwel dam	No of fingerlings	50,000	50,000	50,000	4500,000	Complete	Supplied to Turkwel dam
Boats supplied to Turkwel dam	No of motor boats supplied	0	2	3	1,780,000	Complete, the 3 rd is awaiting payments	Operational at Turkwel Dam

Summary achievement for Agriculture, Irrigation and Pastoral Economy

- The department supplied 30 life saver jackets for Turkwel dam.
- Supplied 50,000 fingerlings to Turkwel Dam, purchased 3 motorboats. They are now in use at Turkwel dam.
- Supported sisal farming in Pokot North, Pokot Central, Parts of Chepareria and Riwo ward with the target of 17 acres which in on-going.
- Nasukuta farm sold 10 heifers, six Sahiwal bulls, 30 rams, and 10 Galla goats to the community to improve livestock breeds.
- Established 23HA of land under pyrethrum which is on-going in Tapach and Parts of Lelan Ward.
- In Agribusiness Department and Marketing, Keringet sunflower factory is at its completion stage (wiring is ongoing and installation of machines) to pave way for commissioning.
- The construction of Onions cold stores which is on-going at Ortum Market.
- Achieved planting of 108 ha of coffee through free issuance of coffee seedlings to farmers.
- Launched cotton programme in Lomut ward. The distribution is not yet done due to inadequate rainfall. The target wards are Weiwei, Lomut, Chepareria, Riwo and Kodich.
- Achieved planting of 8ha of land for tea which was established in Lelan and Parts of Siyoi ward.
- Distributed sunflower seeds to Mnagei, Riwo, Kapenguria and few farmers from Chepareria. 85ha of land was planted.
- To increase ha of land planted with horticultural crops, the department in collaboration with FAO and KVDA grafted 2000 mangoes which were sold to farmers at 50/= per seedling.
- Improved 1000 Pawpaw variety (Maradol) which was purely done by FAO.
- Sold Tissue Culture Bananas at subsidized price of 50/= per plantlet to farmers.
- Distributed 2500 Avocado to Siyoi ward through KAPSLM project.
- During the year under review, Livestock Disease Management and Control conducted livestock vaccination whole of the county, they Vaccinated livestock; 22,342 against B/Q,

335,086 against CBPP, 43,852 against FMD and 10,941 against LSD. They also vaccinated sheep/goats; 12,395 against sheep/goat pox, 14,242 against CCPP and vaccinated 297,099 against PPR. The program was done countywide to ensure West Pokot County is a disease free zone.

- Established 4 A.I services, the farmers are provided on subsidized prize of 500/- .
- Constructed 9 metallic crushes, repaired 11 cattle dips, constructed 11 new cattle dips and purchased 12 foot spray pumps.
- Under Nasukuta Livestock Improvement Centre during the year, produced 2,000 bales of hay, reared 11 dairy goats, 10 camels, 170 dorper sheep, 153 Galla goats and 75 Sahiwal breeds. The livestock are multiplying.
- In supporting farmers with better improved livestock breeds, the department supplied 400 Dairy breeds (the programme is on-going), 440 Sahiwal breeds, 2,110 Galla goats and 800 poultry breeds. Distributed 178 beehives to Nasukuta farm.

Implementation Challenges

- Weak monitoring and evaluation framework.
- Low funding to mega project.
- Delayed disbursement of funds leading to late implementation.
- Emerging pests and diseases.
- Issues that emerge during implementation may divert focus.
- Pursuing numerous projects is contributing to thin spread of resources thus compromising quality or completion period for most projects.
- Though the County Government means well while issuing free seed and other planting materials, care should be taken to avoid over dependency from farmers.

Recommendations

- Bill of quantities should be prepared well in advance to avoid delay in implementation of the projects.
- Allocation of low funds to many projects leads to prolonged realization of benefits by beneficiaries.
- It is better to have few projects which can be completed than many which take too long to be completed.

- Project phases given to different contractors lead to compromised quality due to lack of continuity.
- Completion of Keringet sunflower factory and campaigns on growing of sunflower in six wards so as to supply the factory with raw materials.
- Carry out feasibility studies on irrigation potential on the permanent rivers.
- Speed up Land preparation for farms not yet ploughed to achieve the target of 1200acres or more.
- Construction of the five irrigation schemes.
- Grafting of mango and avocado seedlings in Sebit demo plot.
- Scale up training of farmers on different agricultural technologies since the planting and crop husbandry practices are at optimum.

EDUCATION AND TECHNICAL TRAINING

The mandate for the department is to provide, promote, and coordinate pre-primary education and vocational training while embracing technology to mould individuals into competent and responsible citizens



Figure 7: Launch of form one bursary 2018

Early Child Development Education (ECDE)

programme	Key Output	Key Performance Indicator	Baseline year and Value	Year 1		Total project cost	Remarks
				2017-2018			
				Target	Actual		
ECDE Infrastructure Development	ECDE classrooms constructed	No. of new ECD classrooms constructed.	72	40	133	111,000,000	The target superseded because the county used labour based instead of contracting.
	ECDE pit latrines constructed	No. of pit latrines constructed	17	60	14	2,800,000	Less funds were allocated for latrines-labour based
	ECDE centres benefiting with instructional materials	No. of ECDE institutions supported with instructional materials	200	600	998	784,000,000	All ECDE centers received New curriculum designs
	ECDE centres benefit from nutritional supplements	No. of ECDE centers under school feeding programme	0	600	998	11,000,000	All ECDE centers received fortified porridge flour. Earlier the target was for hardship areas.
	ECDE teachers	No. of ECDE teachers and	0	339	839	2,384,000	All teachers

	and staff trained on new curriculum	staff developed/Trained on new curriculum					and ECDE coordinators were trained on new curriculum
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Vocational Education and Training Development

Sub programme	Key Outcome	Key performance Indicators	Baseline year and value	Year 1		Total project cost	Remarks
				Target	Actual		
			2016-2017	2017-2018			
				Target	Actual		
Vocational Training centres (VTCs) infrastructural development	New model Vocational Training Centres constructed	No. of model vocational Training centres constructed	6	3	3	11,996,699.20	Constructions initiated and ongoing, at Alale, Totum and Chepolet
	VTCS rehabilitated	No. of VTCS rehabilitated	0	4	5	21,780,221.20	Constructions initiated and ongoing
	VTCs supplied with modern training tools and equipment	No. of VTCs supplied with modern training tools and equipment	6	6	8	10,000,000	Tools and equipment's Procured. Ready for distribution
	ICT trainees initiated	No. of trainees accessing ICT	320	500	550	0	The training is offered to all trades in all the

		training					VTC's
VTC bursary fund	VTC trainees benefit from VTC Bursary Fund	No. of VTC trainees Bursary fund beneficiaries	40	1000	840	8,040,000	Funds disbursed to VTCs
VTC graduates' incubation program	1 VTC business start-up kits store established	No. of VTC business start-up kits stores established	1	1	1	0	Business start-up kits available for distribution to graduates
	VTC graduates access Incubation and business start-up kits	No. of kits distributed to VTC graduates	0	30	0	2,300,000	Business start-up kits available for distribution to graduates
Staff Recruitment and development	VTC instructors employed	No. of new VTCs instructors employed and deployed	17	30	28	0	Recruitment in progress, this will help increase the trade areas offered at the VTC's.
		No. of VTCs instructors trained and / or developed	0	32	10	0	No budgetary allocation, were sponsored

County Institutions Enrolment Data 2017/2018

	Baseline year and value	Financial Year
	2016/2017	2017-2018
ECD CENTRES	839	1,032
Total ECD students enrolment	54,000	68,655
Total ECD teachers	839	839
ECD teachers pupil ratio	1:64	1:82
NUMBER OF PRIMARY SCHOOLS	625	654
total primary schools enrolment	186708	194,641
total primary schools Teachers	3005	3099
primary schools teacher pupil ratio	1:62	1:63
NUMBER OF SECONDARY SCHOOLS	133	139
total Secondary schools enrolment		34078
Total Secondary Schools Teachers		872
NO OF YOUTH POLYTECHNICS		
Total Youth Polytechnics enrolment	550	1100
Total Youth Polytechnics Teachers	17	17
Youth Polytechnics teacher pupil ratio	1:32	1:65

Table 3: Institution enrolment data

Summary achievement for Education and Technical Training

- During the year under review, ECD centres increased from 839 to 1,032 which were identified. The pupil's enrolments of ECD children increased from 54,00 to 68,655, this was contributed by increase in the number ECD centres created, employed ECD teachers and availability of fortified porridge flour distributed to schools. Teacher to pupil ratio goes higher from 1:64 to 1:82, this happened since there were no ECD teachers employed during the year and on the other hand, ECD children increased by 27.1 percent. The Youth Polytechnic enrolments increased by 100 percent from 550 to 1100 trainees. There was no instructor employed. This caused the instructor to trainee ratio goes higher from 1:32 to 1:65.
- County Bursary beneficiaries was 30,700, this was highest number of beneficiaries for bursary disbursement since county started bursary scheme. This happened due to equal distribution of county bursary to all students from Secondary, Colleges, Universities, KMTC and Vocational Training Centers.

Institution	No of beneficiaries	Amount allocated
Secondary	23,746	238,844,900.00
Vocational Training Centers	985	9,850,000.00
Colleges	1,534	15,406,000.00
KMTC	262	2,655,000.00
University	4,173	41,745,000.00
Total	30,700	308,500,900.00

Table 4: Bursary distribution

- Constructed 133 new ECD classrooms this was achieved because the county used labour based instead of contracting.
- They also constructed 14 pit latrines at ECD centers to enhance access to clean, secure and sustainable environment,
- Supported 998 ECDE institutions with instructional materials which was achieved to fit the new curriculum.
- Distributed fortified porridge flour to 998 ECD centers,
- Trained 839 ECD teachers and ECDE coordinators on new curriculum.
- The department of Vocational Training Centers (VTCs); initiated 3 model vocational training centres at Alale, Totum and Chepolet which are still ongoing.
- Rehabilitated 5 VTCs,
- Procured tools and equipment's which are ready for distribution to 8 VTCs
- Trained 550 trades from all the VTCs in the County on ICT services.
- On bursary funds, 840 VTCs trainees benefited from the County Bursary;
- Established a VTC business start-up kits store.
- The department recruited 28 new VTCs instructors and trained 10 VTCs instructors.

Challenges

- Most of the activities were not done because there were no funds allocated.
- Lack of vehicles hindered our monitoring and evaluation; our sub county officers need vehicles for field operation.
- The provision of milk needs 76 million for its implementation per year.
- Our filed operations were hampered by inadequate transport facilities (vehicles) as a result, sufficient site visits were not carried out on ongoing projects especially infrastructure.
- Instructors are inadequate for VTCs.

- Inadequate training materials for VTCs.
- Low fees payments of students in VTCs.

Recommendations

- There is need to allocated more funds to the department to complete most activities that were not done.
- There is need to employ more instructors for VTCs and ECD teachers for ECD centers due to inadequate instructors and increase in constructed ECD centers respectively.
- There is need to purchase at least one vehicle to enable easy assessment of projects by the department.

PUBLIC SERVICE ICT AND DECENTRALIZED UNITS



Figure 8: Response to landslide victims in Lelan ward.

This sector includes the following sub-sectors: County Public Service, Department of Finance and economic planning, office of the Governor, Ministry of Interior and Coordination of National Government, National Police Service, National Drought Management Authority and the County Assembly. The goals of the Public Administration and Intergovernmental Relations sector are to provide leadership and policy direction in the governance of the county; coordinate and supervise Government affairs; Promote sound public financial and economic management for county development; Promote policy formulation, implementation, monitoring and evaluation; and promote efficient and effective human resource management and development

for improved Public Service delivery; Promote accountability and efficient utilization of public resources.

Disaster Risk Reduction and Management



Figure 9: firefighting in Chewoyet National School

Key output	Key performance Indicators	Baseline year	Baseline value	Year 1		Total project cost	Remarks
		2016-2017		2017-2018			
				Target	Actual		
Disaster management plan	Approved disaster management plan	2016/2017	0	Establish County disaster risk management policy Carry out county hazard mapping and Risk	County disaster risk management policy established		Has been forwarded to county assembly for approval

				analysis			
Drought contingency plan	Training of community members on Drought contingency plan	2016/2017	0	Train 600 community members for 6 Wards on drought contingency plan	Training was not done		No training was done
Relief supplies to Households in need of food aid	No. of households supported with food and nonfood aid	2016/2017		Distribute 20,000 bags of maize to those adversely affected by food insecurity	The relief supplies are yet to be distributed	52 million	Relief supplies already prepositioned
Post Disaster Recovery activities.	No. of infrastructure and households to be supported through recovery	2016/2018		Supported 2 schools and 56 households affected by flash floods by restoring them into normal situation as it was before disaster strike	Disaster and emergency response was done	Ksh321,000	Post disaster response and recovery was done and was well coordinated
Firefighting department and equipment	firefighting equipment bought and operationalized			Ensure equipment is operational	The machine has responded well over three fire incidents successfully	Fire station to cost 21 million	The Fire engine machine is already in place and operational

Installation of 50 lightning arrestors	no of installed lightning arrestors			Installation of 10 Lightning arrestors	Already installed 1 and 3 are due to be installed		Successfully installed 1 lightning arrestor
capacity building, trainings and information communication	-Provision of adversaries to community on potential hazards that pose threat - capacity build community on both scientific and traditional early warning systems			-Establish county situation hub for emergency information -Establish early warning structure at sub-county and Ward levels	The directorate has established an emergency communication line where people can communicate during disaster emergency situations		The established communication line is operational
Community radio programs aired (weather information)	No. of Community radio programs held, Community radio programs aired (weather information)			monthly radio talks on early and disaster preparedness or early warning information to be aired in FMs programme	The directorate utilizes local radio stations three times monthly to sensitize the community on early warning information of possibility of disaster occurrence	50,000 Thousand	The directorates have successfully utilized the local radio stations.
Sensitization forums/barazas	No. of people (by gender) sensitized			Have 12 public Barazas Sensitizat	The directorate has managed to	20,000	The conducted public barazas

(community trainings on DRM)	on disaster risk reduction			ion forums on trainings on DRM and climate changes issues	conduct 5 forums.		was successful
Facilitate county steering group(CSG) and County Disaster management committee	No. of CSG and CDMC meetings to be conducted and supported by directorate			Facilitate 12 CSG and 8 CDMC meeting in county and sub-county	The directorate Chaired the 12 CSG 12 meetings only		The CSG and CDMC was partly convened successfully

Security and Peace Building Integrated Development Programme

Key output	Key performance Indicator	Baseline year	Baseline value	Year 1		Total project cost	Remarks
		2016-2017		Target	Actual		
		2016-2017		2017-2018			
Developed peace policy	No. county peace policy developed	2016-2017	0	Develop county peace building policy	Draft county peace policy	1 m	Still under draft stage. About 1m More funds required to finalize.
Conducting peace building campaigns	No of peace building campaigns conducted	2016-2017	0	Hold peace building campaigns among warring communities	16	1.8m	Was conducted but currently no policy in place to support the mobilization of resources.

Key output	Key performance Indicator	Baseline year	Baseline value	Year 1		Total project cost	Remarks
		2016-2017		2017-2018			
				Target	Actual		
Identifying and conducting baseline survey on various projects	Baseline survey report available	2016-2017	0	Identify and conduct baseline survey on various projects	1	350,000	Baseline survey to be done on various projects
peace committee in place	Peace committees working with other stakeholders	2016-2017	0	Constitute peace committee on all hotspot areas	200 people	300,000	Peace committees constituted to village level.
Consultative meeting with stakeholders	No.of consultative meeting with other stakeholders	2016-2017	0	Hold consultative meeting with stakeholders	25	1.1m	Several meetings done but with limited resources
<p>Challenges</p> <p>Lack office vehicle to facilitate our timely movements and execution of our duty.</p> <p>Recommendations</p> <p>The office requires more funding and vehicle to accomplish our targeted activities.</p> <p>The office has learnt that frequent meetings with conflict affected areas helps bring a lasting peace and trust to the authority alongside peace actors.</p>							

Human Resources Management and Development

Key output	Key performance	Baseline value	Year 1	Total project cost	Remarks
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		2017-2018			
		Target	Actual		
---Officers trained on supervisory skills management	No. of officers trained on supervisory skills management	Train 100 officers on supervisory skills management			
	No. of officers trained on Senior management	Train 50 officers on senior management	18	2,016,000	There is need to improve the number of trained staff
	No. of officers trained on strategic leadership	Train 15 officers on strategic leadership programme			
Public and county staff participate in public service week	Public Service week	Hold 1 Public Service Week			
Public and county staff participate in ICT Innovative week	ICT Innovative week	Hold 1 ICT Innovation week	0		

Civic Education and Public Participation

Key output	Key performance	Baseline year and value	Year 1		Total project cost	Remarks
		2016/2017	2017-2018			
			Target	Actual		
Hold civic education forums per year per ward	No. of civic education forums held per year per ward		Hold 4 civic education forums per year per ward	1	-	Held one civic education forum via media/radio station (North Rift and Kalya) the department did not meet the target of 4 civic education forums due to inadequate funds and vacuum in the offices of the Ward Administrators and Sub – county Administrators that assists in public mobilization.
Hold public participation on forums on service delivery per year per ward	No. of public participation forums on service delivery per year per ward		Hold 4 public participation on forums on service delivery per year per ward	1	-	Held one Public participation on service delivery via media/radio station (North Rift and Kalya), the department did not meet the target of 4 public participation on service delivery due to inadequate funds and vacuum in the offices of the Ward Administrators and Sub – county Administrators that assists in public mobilization.
General remarks						
There is need to allocate sufficient funds to PSM, ICT and Devolved units to carry out civic education and public participation on service delivery successfully hence, the office of ward Administrators and Sub – County Admins to be fully operational.						

Summary achievements of PSM

- The department established County Disaster Risk Management Policy.
- Disaster response was done in flash floods area by providing them with blankets and financial support.
- Emergency response provided on the three fire incidents that occurred in the county.
- Installed one lightning arrestors (Lulwanoi-Chepareria ward) and other 4 are ongoing (Sunukur-Lomut ward, Kaptabuk-Lelan ward, Kapsawach-Sook ward and Kaprech-Siyoi ward).
- Established an emergency communication line (**0714-060-073**) where people can easily get link during disaster emergency response.
- Conducted three radio talks a month to sensitize people on early warning information of the possibility of disaster occurrence.
- The department of peace drafted County Peace Policy which still under draft.
- Held 16 peace building campaigns among warring communities and 25 consultative meetings with stakeholders on peace resolutions.
- Constituted peace committee comprising of 200 people in hotspot areas.
- In Human Resource Management, they conducted training of 18 staff on Senior Management.
- Held one Public participation and civic education forum on service delivery via media/radio station (North Rift and Kalya).

Challenges

- The department did not meet the target to conduct 4 public participation on service delivery due to inadequate funds
- No policy in place to support the mobilization of resources.
- Inadequate funds allocated.
- Lack of office vehicle when emergency response occurs.

Recommendations

- There is need to allocate more funds to PSM, ICT and Devolved units to carry out civic education and public participation on service delivery successfully.
- There is need to train more staff.
- Need to come up with Resource Mobilization Policy.
- There is need to purchase office vehicle for easy operations of its activities.

LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT



Figure 10: Urban tarmacking at Chepareria Market

Lands, Physical Planning, Housing and Urban Development

Sub programme	Key Output	Key performance Indicators	Baseline year and value	Year 1		Total project cost	Remarks
				2017-2018			
				Target	Actual		
	140Km Road network	No of Kms of roads maintained		20	0.9		Not budgeted

	opened up, tarmacked and maintained						
	Carpeting of township roads	No of towns carpeted			2	29,708,847.00	Complete and in use
	Public toilets constructed	No. of public toilets constructed		20	30	18,268,750.05	25 are complete not in use and 5 are on going
Physical Planning	Local Physical Development plans	No of towns planned		2	2	600,000	Kongelai and chesta plans prepared. Draft plan available.
	A 10 year Spatial Plan prepared and approved	Spatial plan developed and in use		1	1		Finalization of county spatial plan not yet approved
	PDPs prepared	No of Part development plan (pdps) prepared		15	10		Target not achieved. PDPs preparation is demand driven from client ministries
	Title deeds acquired for public land	No of public institutions supported to acquire title deeds		3	4		Preparation for PDPs for alienation purposes (4 schools supported)
Land Survey/Adjud	Maps digitized	No of Analogue		300	0		No maps were

ication		maps converted to digital platform					digitized
	Plots surveyed	No of Survey of plots in urban centers		100	516		Survey work is complete
	Parcels surveyed	No of plots surveyed		-	20,173		Survey work is complete
	GIS lab established	GIS Lab established and operational		-	1		Ongoing, fittings has been done and furniture delivered
	GPS equipment	Nof GPS gadget purchased		-	-		There is none
	Mutations surveys received	From licensed surveyors		-	3		Received
		From government surveyors		-	1		Received
	Boundary disputes	No land boundary disputes received		-	1		The disputes are done in conjunction with the land registry
	Cadastral surveys received	No of cadastral surveys done		3	0		Lack of funds
	Objections	Filed		-	81		Filing of objections closed on 9/1/2018 and forwarded to DLAS for registration
Heard			-	50		Filing of objections closed on	

							9/1/2018 and forwarded to DLAS for registration
		Pending		-	32		Filing of objections closed on 9/1/2018 and forwarded to DLAS for registration
		Appeals Pending		-	193		Filing of objections closed on 9/1/2018 and forwarded to DLAS for registration
	Demarcations	Plots demarcated		-	516		Demarcation and survey work is complete and land owners are signing ARs in readiness for publication
		Parcels demarcated		-	20,173		Demarcation and survey work is complete and land owners are signing ARs in readiness for publication
Land Registry	Operational Lands registry	Operational Lands registry		1	1		Has been established
		No of records digitized		1000	0		The registry has been digitized
	Documents registered	Transfers			265		Done
		Leases			0		None received

	d	Charges			52		Done
		Discharge			23		Done
		Successions			148		Done
		Subdivision registered			586		Done
		partition/mutation			88		Done
		Caution			69		Done
		Correction of names			5		Done
		Official searches			535		Done
		Caution withdrawals			10		Done
		Court orders			13		Done
		Statutory declaration			8		Done
		Restrictions			8		Done
		Boundary disputes			16		Done
		Title deeds issued	Nof of title deed issued from titling centre		5000	8555	
No of title deeds collected				5003		Collected	
No of title deeds uncollected				3552		Not collected documents ready	
NLC	Protected and Conserved public lands	Number of public plots/lands with ownership document processed	40	560	620		Target achieved
		Number of Conflicts and Disputes resolved	5	20	32		Resolved

		Number of people sensitized on NLC role in the county	100	1000	1170		Instilled knowledge to the citizens
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Administration Planning and Support Services

Sub programme	Key outputs	Key performance Indicators	Baseline year and value	Year 1		Total project cost	Remarks
				Target	Actual		
				2017-2018			
Headquarters administrative services	Policies and Bills developed	No of bills and policies developed		1	1	-	Passed by the county assembly
	Construction of Ardhi house perimeter wall	Perimeter wall completed		1	1	5,900,000.00	Not Complete Pending Bill of 3,099,000.00
	Purchase, equip and furnish of offices	Ardhi house fully furnished		1	1	2,000,000.00	On Going
	Construction of Toilet block in Ardhi house	Completed toilet block		1	1	1,700,000.00	Construction on going at foundation level
Urban Development board	Kapenguria Municipal board and town committees established	No committee meetings held		20	-	-	Not established

General remarks

The Kapenguria municipal board has been established and is yet to commence its duties

Implementation Progress

Adjudication Sections under Demarcation/Survey

- The under listed objectives were not achieved due to lack of funds.
 - i. Random checks on completed adjudication sections.
 - ii. Sub-division of Kongelai, Chepkopegh and Murpus group ranches.
 - iii. Cadastral surveys of Makutano, Kapenguria and Aramaket.
- Demarcation and survey work complete; land owners are signing ARs in readiness for publication, 516 plots and 20,173 parcels.
- Objections complete, closed on 9/1/2018 and has been forwarded to DLAS for registration.
- GIS lab established, and work is ongoing such as fittings and furniture.
- Mutation surveys were received 3 from licensed surveyor and 1 from government surveyor.
- Received 1 boundary dispute.

The Registry Department

- Title deeds from Nairobi titling centre issued in collaboration with the county government to beneficiaries were 8555; 5003 has been collected to date and 3552 remain not collected. The beneficiary regions were Wakor, Parua B, Kapsangar, Tapach, Kapsait, kokwotendwo and Chebon.
- Registered 1836 various documents during its normal office routine such as transfers, leases, charges, court orders, boundary disputes etc.

The Housing Department

- Supervised construction of house build using SSB for Mr. Losiwa at Karas.
- Facilitated production of 6000 SSB near Karas Primary School for construction of a private house for Mr. Loporna Samson.
- Carried inventory of Government houses and follow-up tenancy at “family life”.

The Physical Planning Department

- Prepared Local Physical Development Plan for Chesta and kongelai centers, draft plan and report completed awaiting stakeholders validation
- Prepared Advisory Plan for Kapchemogen trading centre pending stakeholders' validation and beaconing
- Prepared 10 PDPs during the period
- Development control and ensuring compliance. The number of development applications processed.
 - 2 number of subdivision schemes
 - 22 number of building plans
 - 2 changes of users
 - 4 number of extension of users

Urban Development

- Purchased 407 workshop tools and equipment for Makutano town staff (cleaners) and other urban centres such as jembes, wheelbarrows, brooms, spade, panga, hard brush.
- Constructed 30 public pit latrines, 25 are complete but 5 not complete and work is ongoing on site.
- Completed carpeting of Ortum and Chepareria market township roads.

Implementation Challenges

The following challenges are encountered during execution of the planned activities

- Insufficient financial resources for executing planned outreach activities.
- Lack of transport means to perform and execute planned activities.
- Insufficient and weak partnership and collaboration between relevant land departments.
- Inadequate staff establishment in relevant technical expertise.
- Insufficient technical knowledge and expertise in appropriate land stakeholders.
- Delay of fund allocation for planned activities.
- Lack of training of staff on relevant new skills and technology.
- Low allocation of physical planning funds by the County Government.

Lesson Learned

- Work plan preparation is important for effective and efficient service delivery.

- Projects needs funding in timely manner for its implementation.
- Upon preparation of work budget, money should be disbursed in time to avoid unnecessary delays of service delivery to citizens.
- Technical staff should receive regular training to improve the skills and competencies.
- Motor vehicle for field work to be availed always for readiness of planned activities.
- Feasibility on projects and location should be carried out in order for the project to benefit the residents.
- Strong partnership and collaborations across all relevant land sectors and other development partners leads to increased achievement of set performance targets.
- Sharing of resources and skills across departments will lead to quality services to the public.
- Sensitization and creation of awareness of roles of various departments leads to effective provision of services to the public.

Recommendations

- Need to employ a valuer for the county to devolve its functions from Eldoret Arthi house.
- Capacity building should be done to the staff to improve the skills and competencies.
- Funding of projects should be done timely.
- Internal departmental M&E to be strengthened.

WATER, ENVIRONMENT AND NATURAL RESOURCES

The County 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.



Figure 11: Children fetching water at Chemuserion water project in Lout Ward

Water Resources Management

Sub program me	Key Output	Key performance Indicators	Baseline year and value	Year 1		Total project cost	Remarks		
				2016-2017				2017-2018	
								Target	Actual
Water Supply Infrastructure development	Boreholes drilled and operationalized	No. of boreholes drilled and equipped	69		25	18	22,027,950	The boreholes have been drilled but no equipping has been done to operationalize them due to limited funds hence they are not operational.	
	Boreholes upgraded to solar power	No. of Boreholes Upgraded to solar power			15	5	3,305,150	Kalukuna, Nauma, Nakwijit, Soka, Lopiroy	
	Boreholes rehabilitated	No. of boreholes rehabilitated	100		80	50	3,000,000	Due to shortage of machinery and funds the target could not be achieved	
	Water Pans constructed/desilted	No. of water pans excavated or desilted and working	44		2	0	-	Allocated funds were not enough to do a water pan hence were channeled to other underfunded projects.	
	Sand/ sub-surface dams Constructed	No. of new sand/ sub-surface dams constructed and working	20		25	2	2,025,206	Chespen, Nasitit	
	Water supply systems rehabilitated	No. of water supply systems			3	3	22,922,098	Kacheliba Borehole, Rorok gravity water, Chemulunjo	

		rehabilitated					Borehole
	New roof water catchment systems	No. of new roof water catchment systems installed		50	50	5,379,800	Only tanks were purchased to be supplied to schools to install the roof collection system and currently stored at the Kapenguria HQs office awaiting identification of schools to be supplied.
	Gravity Water supply schemes developed	No. Gravity Water supply schemes completed and operational		5	20	36,516,208	During the public participation the communities preferred gravity schemes as a priority due to low operational costs hence more feasible gravity water schemes were developed.
	Shallow wells dug	No. of shallow wells dug and operational		15	2	449,450	Chepareria, Nakwijiit
	Springs Protected	No. of springs protected	22	10	3	2,647,617	Mochowon, Tangatanga, Cheposait
General remarks	Most of the targets were achieved apart from the water pans. Most projects however had little allocation will need further funding to finish them.						

Forest Conservation and Management

Sub programme	Key outputs	Key performance	Baseline year and value	Year 1		Total project cost	Remarks
				2017-2018			
				Target	Actual		
Forestry development program	7,500,000 seedlings planted and 250Ha of land planted with trees	No. of Tree seedlings planted		500,000	103,000	1,830,000	Hq tree nursery does not have capacity to produce the targeted number of tree seedlings. Funds allocated was 2,000,000 which was not enough
		No. of Ha of Green Schools plant with trees		25Ha school land planted with trees	18,000 Seedlings on 10 acres of land.	270,000	Few seedlings.
		Length (km) of urban roads planted with trees		5km	NIL	NIL	No funds were allocated
	80 Women, Youth, Green Schools and CFAs groups establish	No. women, Youth, Greening Schools and CFAs groups trained to establish		20	8	NIL	The groups started their own nurseries after training

	Tree Nurseries	Tree Nurseries					
	laws and policies developed on forest conservation and implemented	No. laws and policies developed and implemented		1	0	NIL	No funding
	Forests conserved, managed and protected	No. forests conserved, managed and protected		4	1	74,000	Kamatira forest
Water catchment protection	3000 hectares of water catchments, riverbanks, swamps and fragile lands protected	No. of hectares of water catchments, riverbanks, swamps and fragile lands protected		400	40	888,000	Funds allocated were not enough
Climate change adaptation and mitigation	dryland forest farms developed	Acreage of dryland forest farms developed		20	10	222,000	Funds allocated were not enough
	50,000 improved energy jikos given to households	No. of improved energy jikos given to households		10,000	0	nil	No funding
	Community trainings on climate change conducted	No. of trainings conducted		30	10	nil	No funding
General remarks-	<p>Projects were implemented as follows:</p> <p>Dryland Forestry/Tree Planting in Schools and Colleges in Lomut Ward: 6230 seedlings</p> <ul style="list-style-type: none"> • Twelve (12 Primary schools • One College (Chesta TTC) • Five (5) Secondary Schools <p>Dryland forestry tree planting was done in Kalapata, Lorusuk, Korokou 32,000 seedlings</p> <ul style="list-style-type: none"> • Printing of Permits: For the first time after taking up the function from KFS in 						

	<p>January 2018, this was used to collect revenue for the first time.</p> <ul style="list-style-type: none"> • The County Forestry department generated KES 1,073,000.00 from 300 permits issued to County revenue. • The department also injected Kshs 407,277.00 in November 2017 by salvaging/ground scaling of fallen trees caused by wind in April 2017.
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Figure 12: Tree planting at Kamatira forest

Summary achievement for Water, Environment and Natural Resources

- The department drilled 18 boreholes. The boreholes have not been equipped due to limited funds hence they are not operational. 5 Boreholes upgraded to solar power; Kalukuna, Nauma, Nakwijit, Soka and Lopiroy boreholes. The department also managed to rehabilitate 50 boreholes. Constructed 2 Sand/ sub-surface dams at Chespen and Nasitit, they also constructed 2 Shallow wells at Chepareria and Nakwijit.
- 50 water tanks purchased to be supplied to schools to promote roof water catchment systems.
- Rehabilitated 3 Water supply systems; Rorok gravity water, Chemulunjo and Kacheliba Borehole. The department also constructed 20 Gravity Water supply schemes.
- Protected 3 water springs; Mochowon, Tangatanga, and Cheposait water springs.
- Land reclamation for production.40 Ha at Tikit in Masol Ward of degraded land reclaimed for crops pasture, fruit trees and indigenous tree production. The unit was underfunded

- The department planted 103,000 Tree seedlings out of a target of 500,000. The performance was affected by low capacity of county Head quarter tree nursery and low funding to the department to produce the targeted number of tree seedlings. 9800 tree seedlings were planted in Kamatira on 29th March 2018 during the National Tree Planting Buildup Launch, in collaboration with NETFUND and NEMA. A total of 12 acres of forest was planted with seedlings.
- The county government hired 65 officers to protect county forests across the entire county.
- In bid to promote Climate change adaptation and mitigation. The department supplied 6230 seedlings for Dryland Forestry/Tree Planting in Schools and Colleges in Lomut Ward; Twelve (12 Primary schools, One College (Chesta TTC) and Five (5) Secondary Schools. Dryland forestry tree planting was done in Kalapata, Lorusuk, Korokou where 32,000 seedlings were planted.
- Printing of Permits: For the first time the County government took the function from KFS in January 2018 by giving forest movement permit for the county, which was used to collect revenue for the first time. The Permits designed enable the County Forestry department to inject/mobilize revenue to the County Revenue collection account of KES 1,073,000/= Three hundred (300) movement permits have been issued since February 2018 to 30th June 2018
- The department also injected Kshs 407,277.00 in November 2017 by salvaging/ground scaling of fallen trees caused by wind in April 2017 at Kamatira Forest. 189 Trees had been fallen by wind.
- Patrol on illegal movement of Forest Produce: Illegal movement of charcoal, timber and Posts of indigenous trees is so high in the county and this has been taken seriously by the department especially in the last quarter of the financial year. 30 cases have been intercepted and 15 cases have gone to court.
- The department issued 57 permits for noise making in bid to minimize environmental pollution.
- Trained one (1) Community tree nursery group (Kamatira Tree Nursery Self Help Group to establish a Tree Nursery

- Conducted Community trainings on climate change and conservation of forest and tree resources (Parua/Penon, Tapach, Kalapata, Lorusuk, Korokou, Lomut, Weiwei, Kamatira, Nakuyen, and Sekerr Communities)

Challenges

- Inadequate funds allocated to the some projects delaying their earlier completion, this issue has delayed operationalization of some boreholes due to lack of equipment.
- Shortage of machineries.
- Several national functions specific to these sectors have been devolved to the counties and which needs the CEC in charge of Water Environment and natural resources to put necessary structures to implement the functions.
- Lack of office for forestry department –currently being accommodated by WRA
- Low funding of the department of Forestry, Environment, Wildlife, Land Reclamation, Mines and Geology.
- Staff congestion in one room including head of department.
- Lack of vehicle for head of the department.
- Lack of vehicle to do patrol on illegal movement of forest produce.
- Lack of County Forests Conservation and Management Laws.
- Lack of County Charcoal Management Act.
- Lack of Sand harvesting Act.
- Lack of acts specific to the other departments of Environment, Wildlife, Mines and Geology, Land reclamation and Natural Resource Management.

Observations:

- No funding allocation to strengthen county Meteorological infrastructure for climate information.
- Low funding for water pans projects.
- No funding to support improved energy Jikos for climate change adaptation mitigation measures.
- No funding towards environmental pollution and wildlife management

Recommendations

- Build office for the six (6) departments (Forestry, Land Reclamation, Environment, Wildlife, Mines and Geology, Natural Resource Management
- Allocate funds to the newly devolved departments.
- County to speed up securing (to avoid further encroachment) all the about 20 County Forests that have been devolved to the county.
- CG to provide Vehicles for the six departments as follows:
- The department to budget for purchase 3 Vehicles in the FY 2018/19
- Combined Land Reclamation, Environment Wildlife Mines and Geology, Natural Resource (2 Vehicles) for FY 2018/19
- County Government to employ officers for the six departments to carry out the devolved functions.
- Allocation of more funding to equip and operationalize drilled boreholes.
- County government to speed up necessary laws to empower the departments to operate.
- Investing in water drilling and repair machinery



Figure 13: Pumping testing at Akiriamet borehole

TRADE, INDUSTRIALIZATION, INVESTMENT AND CO-OPERATIVES DEVELOPMENT

The department mandate is outlined in the Fourth Scheduled of the Constitution as follows: Trade development and regulation which includes: market infrastructure development, Trade Licensing, regulation, enforcement of fair trade practices and development of Cooperatives Societies.

Trade Development and Investment Promotion

Sub - Program me	Key output	Key Performance Indicators (KPIs)	Baseline year and value	Year 1		Total project cost	Remarks
				Target	Actual		
			2016-2017	2017-2018			
				Target	Actual		
Trade and Enterprise Development	New fresh produce markets developed	No. of new fresh produce markets constructed	10	2	0	4,945,300.40	One fresh produce market Tikit is ongoing, the construction work is underway
		No. of new market stalls and boda boda shades	3	20	18	9,089,221	Completed construction of Boda boda sheds in 18 wards awaiting commissioning, no boda boda Sacco offices that were constructed due to limited funding
	Business loans disbursed	No of new businesses established	0	90	0	60 M	-The allocated funds for Business loans were not disbursed during the fiscal year -The funds were still in the custody of the Government due to Delayed enactment of the Bill
	Training conducted	No of traders trained on	0	150	0	300,000	No traders were trained on SMEs due

	on SMEs and entrepreneurship	SMEs					to Lack of enough funding, the allocated funds were reallocated to finance other projects like international bee day
	trade fairs held/ Participated	No of Trade fairs participated/ entered	1	10	1	200,000	Participated in organizing Kishaunet trade fair show during the financial year and the department facilitate 10 exhibitors from Kitalakapel honey, Kiletat, Alale herbal, Samor handicraft and west Pokot coffee coop who showcase in the trade fair show
Weights and Measures Services	Fair trade practices promoted (Consumer Protection)	No. of traders with approved weight and measures equipment	1,300	4,000	612	114,000	-Shortage of funding and lack of transportation means made it unable to achieve the targets
	Consumers trained on their rights and on counterfeit goods and contraband goods	No. of consumers and traders trained	100	1200	225	92,400	-Shortage of funding and lack of transportation means made it unable to achieve the targets

Investment and Cooperative Development

Sub - Program me	Key output	Key Performance Indicators (KPIs)	Baseline year and value	Year 1		Total project cost	Remarks
				Target	Actual		
			2016-2017	2017-2018			
				Target	Actual		

Cooperative Development	Promotion of cooperative movement	No. of awareness creation/trainings conducted on cooperative societies	15	20	24	480,000	Awareness creation was a priority because of new rules introduced to cooperative societies and it involves low operational cost hence more awareness were created in the cooperative societies
		No. of new cooperatives registered	2	5	10	150,000	More cooperative societies were formed in the previous financial year and were not registered hence more were registered this financial year.
	Capacity of established cooperative societies enhanced	No. of trainings to existing cooperative societies	16	20	22	440,000	During the financial year more money were reallocated from other projects so as to facilitate cooperatives society trainings because it was a priority
	Support to cooperatives	No. of cooperatives supported with cooler houses	8	3	1	5,798,700.80	Due to shortage of funds to construct more cooling houses the target was not achieved hence Murkwijit cooling house is under construction
		Land acquisition support	0	1	1	1,350,000	Murkwijit cooling plant land was purchased
	Cooperative development fund	No. of cooperatives/ groups supported with capital through the cooperative development fund	0	100	0	60 M	No loans were disbursed during the fiscal year, the department and county assembly committee members recently completed the processes and structures to enable the

							department to disburse the same as Co-op Loan in the next financial year.
	Revival of dormant coops.	No of cooperatives societies revived	10	2	5	150,000	More cooperative societies were closed in the previous financial year due to poor management and there was a need to revive more cooperative societies
	Cooperative audit advisory services offered	No. of audit services carried out	5	15	8	80,000	Lelan Sacco coop, Kapsangar Kalya farmers, Pokot farmers coop, Kamelei Dairy farmers, Pokot youth Bunge, Kamco cooperative, Evangelist coop society and Sina Multipurpose cooperative

Summary of achievement during the fiscal year

During the period under review the department made the following achievements:

Improving market access and marketing efficiency of cooperatives.

- Opening of eleven (11) new Markets at Chemalei, Nyangaita, Chesta, Chesegon, Sebit, Kapchemogen, Chepkono, Tukumo, Chilakou, Murkwijit and Emboasis to create more business environment, create job opportunities and increase county internal revenue.
- Hosted county wide bee day on 20th May 2018 at Makutano stadium graced by PS Livestock.
- Participation of trade fair show and facilitation of 10 exhibitors at Kishaunet 2017 Agricultural and Trade fair show.
- Construction and completion of 18 Boda Boda sheds.
- Constructed 4 livestock sale yards at Lomut, Serewo, Kamla and Chepareria
- Cleaning of Makutano market and allocation of traders' proper business space and place.
- The unlawful Sunday market was scraped in Makutano town.

- Visited dairy cooperative societies that were supported by the county to check on the operation of the milk chilling plants, 8 cooperatives were visited namely; Muruny, Tapach, Kaptabuk, Chepareria, Kapsangar kalya, Chepkono, Lelan and Ptop.
- Wealth declaration forms for 30 cooperative committee members were filled and submitted
- 20 election of management committee members was done locally and country wide

Implementation Challenges

- No training conducted targeting traders due to limited allocation of funds
- Restructuring of departmental heads led to slow down of the process of achieving the targeted objectives of the year.
- Late release of funds from national government delayed implementation of planned projects
- Inflation of prices of construction materials affected implementation of projects like bodaboda shades.
- Delay in enactment of the bill affected implementation of loan disbursement to traders.
- The department has few vehicles affecting mobility.
- The department is not sufficiently equipped in terms of; Laptops, printers etc.

Lesson Learned

- Officers should conduct due diligence in running of the various programs to avoid shortage of funds during the course of the year.
- Funds allocated for an activity should not be reallocated without proper consultation.
- In case of changes or restructuring in a department, there should be immediate orientation or training for the concerned staff.
- At any given period, members of staff affected by changes should keep activities running to ensure continuity of functions.

HEALTH, SANITATION AND EMERGENCY SERVICES

This sector comprises of the following subsectors: Curative and Rehabilitative Health Services, and Preventive and Promotive Health Services. A healthy population is a key pillar for enhanced economic growth and development. It is also precursor for realization of the Social Goals for Kenya Vision 2030. The Constitution guarantees the rights to adequate health care to every Kenyan. Against this background, Health Sector in West Pokot County is re-positioning itself to fulfil the expectations of Kenyans through improved health infrastructure countywide, service delivery systems and promoting access to universal health care.

Preventive and Promotive Health Services

Sub program me	Key output	Key performance	Baseline Year	Baseline Value	Year 1		Total project cost	Remarks
					Target	Actual		
			2016-2017		2017-2018			
					Target	Actual		
HIV/AIDS prevention and control	90% of the eligible population tested	Numbers of client tested for HIV		104538	115092	80612		
	Reduction of HIV related mortality and new infections	No. of eligible HIV clients on ARVs		2965	3500	3314		
		% HIV pregnant women receiving preventive ARVs		100	100	100		
	90% of the clients on treatment will be virally suppressed	Proportion of client virally suppressed		76.7	85	85.2		
Immunization	90% of the eligible children and women will be immunized	Proportion of children under one year fully immunized		58.1	55.2	39.3		
TB control	Reduction of TB transmission	No of TB cases identified and		1589	3000	1774		

		put on treatment						
		No. of TB patients screened for HIV		1472	1774	1708		
Reproductive Maternal child health	100% FP Commodity security at all facilities in the county realized	No. of facilities experiencing commodity security		40	20	30		
	70 % of community and policy members have received awareness on RH/FP issues	No. of communities members sensitized on RH/FP		200 0	3000	2500		
	100% of policy makers are sensitized on FP/RH advocacy	No. of policy makers sensitized on RH/FP		10	20	15		
	80% RH FP policy domestication and development	No. of RH/FP policies developed and domesticated		10	16	8		
	100% of population and health policies disseminated and plan of actions developed	No. of population and health policies disseminated and plans of actions developed			20			
	Train 150 youths and community family planning champions	No. of family planning champions trained		20	30	50		
	Establish one inter-ministerial/departamental coordinating committee on mainstreaming of population	No. of inter-ministerial/departamental coordinating committee on mainstreaming of population issues across the		1	1	1		

issues across the sectors	sectors						
80% of youths accessing RH /FP information and services	No. of youths accessing information and services on RH/FP		10	16	30		
500 stakeholders and key line ministries sensitized on RH / FP	No. of stakeholders and key line ministries sensitized on RH /FP		80	100	0		
Train 500 key partners on data collection, analysis and reporting	No. of partners trained on data collection , analysis and reporting		90	100	123		
Support 4 county-based socio-economic studies in population, Health and environment	No. of county based socio-economic studies in population, health and environment carried out			1			
Develop 5000 info sheets on population projects	No. of info sheets on population projects developed		0	1000	0		
Carry out 4 partner mapping For the formation of Technical Working Groups (TWG) in FP/RMNCAH/P MTCT	No. of FP/RMNCAH TWGs formed		0	1	1		
90% of women of reproductive age (15-49 years) receiving family planning	Proportion of women of reproductive age accessing family planning		15.3	18.7	13.3		

	services	services						
	90% of pregnant women receiving antenatal care services	Proportion of pregnant women attending 4 th ANC visit		20.6	21.3	13.9		
	90% of skilled deliveries	Proportion of deliveries conducted by skilled attendants		43.0	45.3	33.3		
	90% of women accessing postnatal services	% of mothers attending 1 st post-natal care visit		31	35	22.5		
	Effective and efficient maternal child Health services	Proportion of newborns with low birth weights (<2500 gms)		753	448	646		
	Improved nutrition status of adults and children							
	Children 12-59 months receiving Vitamin A supplement	% of children 12-59 months receiving VIT A supplementation twice in a year		11.0	35.0	20.2		
	Pregnant women receiving iron supplement	No. of pregnant women receiving iron folate		9058	16914	7465		
	Children under 5 years attend Child Welfare Clinics for growth monitoring (new	Number of Children under 5 years attending Child Welfare Clinics for growth		27933	36675	22285		

	cases)	monitoring (new cases)						
	Reduced the % of children under 5's with stunted growth	% of children under 5's stunted		44.5	33.4	40.6		
	Reduction of % of underweigh children under 5	% of children under 5 underweight		36.8	33.3	39.9		
Health information	Trained 30 Sub county Health management teams and program , CHMTs managers and 200 health care workers on Revised MOH tools	No. of health management teams and health care workers trained on revised monitoring reporting tools		90	102	32		
	Scaling up of the EMR sites	No. of health facilities with Electronic Medical Records established.		6	8	6		
	Improve data collection ,documentation and reporting	No. of copies of data collection and reporting tools printed and distributed to		1507	1827	0		

		health facilities						
Health promotion	Social behavior change in health issues	No. of health messages designed distributed and disseminated			10			
		No. of stakeholders meetings held		4	4	4		
		Radio Health Talks Air Time			48			
		School Health Talks per ward			20			
		No. of health advisory meetings held		4	4	1		
	Scientific conference held	No. of Workshop/scientific conference		1	1	1		
	World health days Commemorated	No. of world health days commemorated			8			
Community health strategy	Scale up community health services	No. of community units established		63	64	63		
	Cancer screening done for age reproductive women	No. of women of reproductive age screened for cervical cancer		103	150	42		
	Clients treated	No. of clients		126	1200	1195		

	for diabetes	treated for diabetes		0				
Environmental and public health	conformity with public health standards of safety	No. of building plans vetted and approved		0	20	6		
		No. of premises inspected and meet minimum requirements on hygienic and sanitation		3857	898	4248		
		No. of households with access to safe water		92078	105,000	95350		
		No. of households with functional latrines		146474	131505	155851		
		No. of outlets with designated smoking zones		0	4	0		
Malaria control and other communicable diseases	Malaria and other communicable diseases controlled	No., of treated nets supplied to households		0	657,638	350,762		
Epidemiological diseases	Enhanced surveillance	% of health facilities supervised		80	50	44		

control	% of suspected cases screened and investigated promptly as per guidelines		100	100	132 %		
	% of health care workers trained on disease surveillance and response		100	5	7		
	% of premises fumigated for vector control		10	2	2		

Curative Services and Development

Sub program me	Key output	Key performance Indicators	Baseline year and Value	Year 1		Total project cost	Remarks
				2017-2018			
				Target	Actual		
Rural health infrastructure development	New dispensaries constructed	No. of new dispensaries constructed and operationalized					
	health staff houses constructed	No. of health staff houses constructed					

Sub program me	Key output	Key performance Indicators	Baseline year and Value	Year 1		Total project cost	Remarks
				2017-2018			
				Target	Actual		
County Referral Hospital	Provision of specialized curative diagnostic interventions	No. 2 of level 4 health facilities with X-rays services	2	1	3		
		No. -of fully equipped ambulances in the county	12	8	13		
	Trained specialized health personnel	No. of health workers trained, updated on emergency and trauma care services skills	0	100	0		
		No. of public hospitals with title deeds	0	15	0		
Health centres and Dispensaries	Provision of essential health services	No. of under 5 years treated/managed for diarrheal diseases	33656	46389	43664		

Sub program me	Key output	Key performance Indicators	Baseline year and Value	Year 1		Total project cost	Remarks
				Target	Actual		
			2016/2017	2017-2018			
				Target	Actual		
		No. of outpatient cases with mental health conditions	880	744	828		
	Reduce impact of violence and injuries	% of Outpatient cases attributed to Road traffic accident injuries	2192	1470	1583		

General Administration Planning and Support Services

Objective; To provide leadership and policy direction for effective health service delivery

Outcome: Efficient and effective service delivery coordination.

Sub programme	Key outputs	Key performance Indicators	Baseline year and Value	Year 1		Total project cost	Remarks
				Target	Actual		
				2017-2018			
				Target	Actual		
Human Resource develop	Ratio of health perso	Number of Nurses recruited and retained	425		482		
		Number of medical doctors recruited and	17	25	36		

Sub programme	Key outputs	Key performance Indicators	Baseline year and Value	Year 1		Total project cost	Remarks
				Target	Actual		
				2017-2018			
				Target	Actual		
emnt	nel increased in relation to patients	retained					
		Number of Health Administrative Officers (HAOs) recruited and retained	2	7	7		
		Number of Dental Officers recruited and retained	2	4	4		
		Number of Dental Technologists recruited and retained	4		7		
		Number of Clinical Officers recruited and retained	29	60	98		
		Number of Health Records and Information Officers recruited and retained	15	29	15		
		Number of Public health officers	68	262	68		
		Number of Pharmacists and recruited and retained	4	8	4		

Sub programme	Key outputs	Key performance Indicators	Baseline year and Value	Year 1		Total project cost	Remarks
				Target	Actual		
				2017-2018			
				Target	Actual		
		Number of pharmaceutical technologists recruited and retained	12	35	23		
		Number of Lab technologists recruited and retained	36	255	56		
		Number of Nutritionists recruited and retained	8	29	24		
		Number of Health Promotion Officers recruited and retained	0	10	0		
		Number of Physiotherapists recruited and retained	3	6	6		
		Number of Radiographers recruited and retained	2	9	7		
		Number of Orthopedic technologists recruited and retained	2	4	4		

ANALYSIS OF HEALTH SECTOR

Client tested for HIV has reduced by 22.9%, Eligible HIV client on ARVs has reduced from 3500 to 3314, 85.2 % of client virally suppressed, 39.3% of children under one year was fully immunized; 1774 Tb cases identified and put on treatment, 1708TB patients screened for HIV, 30 facilities experience commodity security, 250 Community members sensitized on HR/FP, 15 Policy makers sensitized on RH/FP, 8 RH/FP policies developed and domesticated, 50 Family planning champions trained, 30 Youth accessing information and services on RH/FP, 123 Partners trained on data collection, analysis and reporting, 13.3% of women within reproductive after access family planning services (from 15.3), pregnant women attend 4thANC visit reduced from 20.6 to 13.9% , deliveries conducted by skilled attendants reduced to 33.3% from 43.0%, mothers attending 1st post-natal care visit has reduced by 8.5% from 31%, Children under 5 years attending Child Welfare Clinics for growth monitoring (new cases) has reduced by 20.20 percent, 40.6 % of children under 5's stunted which was a reduction from 44.5%, The prevalence cases of children under 5 underweight increased by 3.1 percent from 36.8 percent, there were no health facilities established with Electronic Medical Records during the year under review. established 63 community units, 42 of women of reproductive age screened for cervical cancer, 1195 of clients treated for diabetes, 6 building plans vetted and approved, 4248 of premises inspected and meet minimum requirements on hygienic and sanitation, 95350 of households with access to safe water from 92078 households, households with functional latrines increased by 6.4 percent from 146474 households, supplied 350,762 treated nets to households, 44% health facilities were supervised, 132% of suspected cases screened and investigated promptly as per guidelines, 7% of health care workers trained on disease surveillance and response, 2% of premises fumigated for vector control, 3 of level 4 health facilities with X-rays services, county has 13 fully equipped ambulances, under 5 years treated/managed for diarrheal diseases has increased by 29.7 percent from 33656, the Outpatient cases attributed to Road traffic accident injuries has reduced by 27.7 percent from 2192.

Records of Health staff

Staff designations	No of staff
Number of Nurses recruited and retained	482
Number of medical doctors recruited and retained	36
Number of Health Administrative Officers (HAOs) recruited and retained	6
Number of Dental Officers recruited and retained	4

Number of Dental Technologists recruited and retained	7
Number of Clinical Officers recruited and retained	98
Number of Health Records and Information Officers recruited and retained	15
Number of Public health officers	68
Number of Pharmacists and recruited and retained	4
Number of pharmaceutical technologists recruited and retained	23
Number of Lab technologists recruited and retained	56
Number of Nutritionists recruited and retained	24
Number of Health Promotion Officers recruited and retained	0
Number of Physiotherapists recruited and retained	6
Number of Radiographers recruited and retained	7
Number of Orthopedic technologists recruited and retained	4

Challenges

- Lack of adequate finance on training and mapping of new community units.
- Increase in disease incidences due to unsafe water sources e.g cholera.
- Inadequate Capacity building of health care workers on disease surveillance malaria case management using the new guidelines.
- Inadequate transport for supportive supervision in the facilities and community level.
- Community knowledge on long lasting insecticide is still low.
- Erratic supplies of the drugs.
- In accessible health facility while delivering drugs to health facilities.
- In adequate skills among staff on drug management.
- In adequate staff across all the cadres.
- Industrial action during the year under review 2017/2018 which lasted for 5 months thus affecting all the health indicators mentioned above.
- Social Cultural beliefs among community, hindering utilization of the health care services.
- Nomadic way of living among the community.
- In adequate supply of equipment and other key supplies.

Recommendations

- There is need to improve on the aspect of finance- the county government to increase allocation to health.
- Enroll more pregnant women on NHIF –LINDA MAMA.
- There is need to improve on the infrastructure.
- There is need to train/sensitize more health care workers on cold chain management.
- Creation of awareness in the community on prevention and control of epidemic prone diseases.
- Creation of awareness to the community on the importance of safe water sources and utilization of the health care services.
- There is need to create awareness to the community on Long Lasting Insecticides Net usage through Community health workers (Net Hang Up campaigns).
- Recruit and employ more health care workers across all cadres to ease the increased workload.
- The county to work hand in hand with workers union to avert any future strikes from health care workers.

YOUTH, SPORTS, TOURISM, CULTURE, GENDER AND SOCIAL SERVICES



Figure 14: Kapenguria Heroes

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.

Tourism Development and Promotion



Figure 15: hiking to Turkwel dam

Sub programme	Key output	Key performance indicators	Baseline	Baseline value	Year 1		Total project cost	Remarks
			2016-2017		Target	Actual		
					2017-2018			
					Target	Actual		
Publicity and awareness creation and Discipline	To reach out to 500000 communities.	No. of communities educated on importance of conservation of cultural artefacts.		0	100000	500		There were no funds available
Tourism Promotion and Marketing	260 Tourist attraction sites identified, secured and documented	No. of tourist attraction sites identified		0	25	0	250,000	Only identification done, mapping yet to be done
	One(1) Tourist circuit established	A county tourist circuit established		0	2	0		Established through hiking expeditions
	brochures for Tourism promotion disseminated	No of brochures developed and disseminated		500	1000	0	60000	No funds available to print more
	Increase of tourists recorded	Percentage increase of tourists recorded		5%	50%	60%	0	54,000 Revenue realised through Nasolot gate.
	Hotel beds occupied	% increase of beds occupied		45%	0	108%	0	Through advertising and marketing promotion the percentage of visitations to the county was increased
General remarks	Generally, there were no enough allocations into the sector and thus some projects never picked up.							

GENDER, YOUTH AND SPORTS DEVELOPMENT



Figure 16: competition of PLWDs at Chepareria

Sub program me	Key outputs	Key performance indicators	Baseli ne YEA R	Baseline value	Year 1		Total project cost	Remarks
			2016-2017		Tar get	Act ual		
				+				
	An informed citizenry on gender issues	No. of training, campaigns, sensitizations.		0	104	4	0	No funds were allocated
	PWDs assisted with support devices	No. of PWDs assisted with support devices		0	30	30		The devices bought with available funds
Youth Empowerment	Youth Empowerment centres Equipped and	No of New Youth Empowerment Centres in operation	2016/2017	1	4	3		Only 1hosted. 1 complete but not equipped,

Sub program me	Key outputs	Key performance indicators	Baseline YEA R	Baseline value	Year 1		Total project cost	Remarks
			2016-2017		2017-2018	Target		
				+				
	Operationalized	No of youth hosted per year per YEC	2016/2017	2000	1000	200		1 at konyao hosted 200 youth.
	Youth exhibitions and Trade Fairs held	No. of trade fairs held	2016/2017	1	1	0		None done so far due to inavailability of funds.
		No. of Youth groups exhibiting their skills and wares	2016/2017	0	40	0		No funds available
	Youth trained on entrepreneurial skills	No of youth trained	2016/2017	0	200	0		No funds available
	County Community Services(CCS) Programme established	No. of citizens engaged under CCS per year	2016/2017	0	360	242		The program just recently took off, we expect more youth to be involved
		No.of sensitization forums held	2016/2017	0	20	4		More to be held
	Gender mainstreaming and social protection	No .of sensitization forums held	2016/2017	0	20	5		There were no funds available
Sports Infrastructure Development	One (1)Modern stadium Constructed	one stadium constructed	2016/2017	0	1	1		The stadium is stalled
	One(1)Talent Development School(TDS) constructed	One TDS constructed	2016/2017	0	4	1		Ongoing at Kaptabuk
	Sports Talented youth identified and nurtured	No. of talented youth nurtured	2016/2017	0	40	15		Talents are being identified
Sports Training and Competitions.	Football tournaments held from the ward level	No of tournaments held	2016/2017	1	4	4		1 Major football tournament held from ward levels
		No of participating teams	2016/2017	4	120	120		The team participated from ward level
	Athletics competitions held.	No competitions organized	2016/2017	1	7	4		Funds were not enough

Sub programme	Key outputs	Key performance indicators	Baseline YEAR	Baseline value	Year 1		Total project cost	Remarks
			2016-2017		2017-2018			
				+	Target	Actual		
	Sports officials trained	No of athletics and football referees/managers trained	2016/2017	0	50	0		No funds allocated
General remarks	Some projects could not pick up or complete because of in availability of funds, when funds will be available the projects will be completed. Paralympics were held in Chepareria and People living with disabilities were supported up to Mombasa for the Nationals.							

CULTURAL PRESERVATION AND DEVELOPMENT

Sub programme	Key outputs	Key performance indicators	Baseline year	Baseline value	Year 1		Total project cost	Remarks
			2016-2017		2017-2018			
					Target	Actual		
Development and Promotion of Culture.	New cultural sites mapped.	No. of cultural sites mapped.	2016/2017	0	10	5		Sites identified but yet to get experts for mapping
	Cultural artefacts preserved.	No. of cultural artefacts preserved.	2016/2017	0	50	0		No funds allocated
	Mapping and registration of organized traditional dancers' troupes.	No. of troupes registered.	2016/2017	0	50	0		The traditional dancers were identified but there was no funds available
	Artists supported	No. Of active artists supported	2016/2017	0	10	10		Some more artists will be identified
	Pokot Annual Cultural Weeks	No of participants	2016/2017	800	1500	0		Though funds are not enough, more funds can be got through donors to facilitate
		No of exhibitions registered or entered	2016/2017	0	10	0		No funds allocated

Sub programme	Key outputs	Key performance indicators	Baseline year	Baseline value	Year 1		Total project cost	Remarks
					Target	Actual		
			2016-2017		2017-2018			
					Target	Actual		
General remarks	<p>Many Cultural and heritage sites identified but they are yet to be mapped as soon as funds will be available.</p> <p>No curios were constructed but some curio exhibitors and wood carvers have been supported by the department to attend various exhibitions outside the county to market their artefacts.</p>							

Summary of achievements

The department of Tourism, Culture, Youth, Sports and Social Development; educated 500 communities to Publicize, create awareness and Discipline on importance of conservations of cultural artefacts, identified several tourism attraction sites to promote tourism and marketing, they conducted hiking to Kacheliba, Murpus hill, Turkwel dam and Kachakalau hill in Alale ward to establishing county tourism circuit, developed brochures where they lacked funds for printing, the bed nights occupancy increased by 63 percent, this was achieved through advertisement and marketing of tourism in the county. Through the department of Social protection and Gender mainstreaming unit conducted 5 trainings campaigns on sensitization and supported 30 PWDs with support devices.

Challenges

- Inadequate Funds allocated to some programmes.
- Transportation for the sports and Tourism officers to the field has been a challenge -Few vehicles.
- Lack of Training Camps.
- Lack of facilities for people living with disabilities.
- Community perception of Tourism (See it as a foreign thing) not fully embraced.
- Lack of man power to Train and guide the disabled (they are stigmatized).
- Poor Re-allocations funds to other programmes.

Recommendations

- There is need for more sensitization through talk shows, Newsletters brochures.
- Due to several sectors, there is need for more funding as many activities in the CIDP need funding.

- There is need for 2 vehicles to run the activities of the department because the department has many officers on the 4 sub-counties.

CHAPTER 3: GENERAL CHALLENGES

During the period under review the following some of challenges experienced in project implementation:

- Inadequate funding to projects.
- Delayed disbursement of funds.
- Delayed commissioning of projects.
- Inadequate vehicles for M&E operations.
- Poor weather conditions that hampered progress of road works.
- Long procurement procedures that delayed award of bids.
- Low capacity of the contractors (personnel, equipment and funding)
- Lack of enough technical staff in some departments (e.g. Road surveyor) delaying technical services.
- Emerging pests and diseases affecting crop productions

CHAPTER 4: RECOMMENDATIONS

Based on this annual review the following are the recommendations to improve service delivery:

- Tendering process should be done within the 1st quarter to allow enough time for implementation of projects.
- Technical team/committee to be formed for identification of project cost estimates before budgeting to avoid under-budgeting of projects.
- Need to identify new revenue sources to the county and automate all revenue collection system to increase the county's revenue.
- County governments should ensure the development of systems and procedures for sub-county and ward operations to enable grass-root realization of the fruits of the implementation of Devolution and strengthen service delivery supervisions.
- Need for formation of sector working groups to enhance better ways of addressing emerging issues and harmonize the implementation of projects.
- Strengthen County performance contracting and performance appraisal system to strengthen commitment to service delivery as planned in departments' annual work plans and budget.
- Strengthening data collection and sharing of information within departments in the county, to promote evidence based decision making.
- Increase employment of technical staff, in the county.
- The County Government initiative to support food production and improve livestock production through distribution of improved breeds and issuing of free seed and other planting materials, care should be taken to avoid over dependency from farmers. There is need to develop guidelines to factor in cost sharing policy between the beneficiaries and the County Government to improve programme sustainability, greater commitment of beneficiary stake in the programme outcomes and help build confidence of community ability to help themselves.
- Strengthen County M&E unit and county departments' ability to supervise and monitor projects to ensure quality of works and timely completion of programmes.