



# COUNTY GOVERNMENT OF WEST POKOT

## COUNTY ANNUAL PROGRESS REPORT(C-APR)

FY 2018-2019

July 2019

Prepared

By

County Monitoring and Evaluation Unit

*3<sup>s</sup> Education Equity Economy*

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*County of hidden treasure*

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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
MEAL	Monitoring Evaluation Accountability and Learning
NEMA	National Environment Management Authority
NETFUND	National Environment Trust Fund
OFL	Office of the First Lady
PLWDs	People Living With Disability
PPR	Peste Des Petits Ruminants
PSM	Public Service Management
QT	Quarter
TCB	Tissue Culture Bananas
VTCs	Vocational Training Centers
WRA	Water Resources Authority

## EXECUTIVE SUMMARY

The County Annual Progress Report (C-APR) outlines the County Annual Progress for financial year 2018/2019 by highlighting the key achievements, challenges, and lessons learnt during implementation. Some of the key achievements during the year under review include: Recruitment and operationalization of County Audit Committee, increased County Internal revenue collection by 36 percent compared to FY 2017/2018, Opened up 206.9 Km of new roads to improve road network infrastructure access, distributed 526Tons of assorted Certified seed varieties benefiting 263,000 farmers to enhance food security. Supplied 375 Dairy cattle, 300 Sahiwal's, 1428 Galla goats' breeds to farmer to improve livestock breeding and production. Constructed 164 ECDE classroom and 23,400 students benefited with County Bursary to enhance access and ensure high retention of vulnerable students in schools. 53,550 youths reached through youth Mentorship programme under office of first lady to promote education. Some of the challenges experienced during the review period include: inadequate funding to all county departments and huge pending bills inherited. Delay in disbursement of the equitable share from National Treasury. Delay in preparation of bills of quantities hence affecting procurement process which delayed project implementation. Inadequate policies, legislations and regulations to support implementation of some programmes in the CIDP. Nurses' strike affected service delivery in health department. Changes in procurement methods to E-procurement system which most officers and bidders were not well conversant with slowed the procurement process. Interference of budget after approvals which affected some planned programmes and annual targets. Recommendations outlined include; Procurement processes and Bills of quantities preparation should start first Quarter to avoid late implementation of projects. Implementation of Performance Contracts and Performance Appraisal System to enhance results towards set targets. Manage project pending bills. Initiate policies, legislations and regulations to support implementation of programmes in the CIDP.

## CHAPTER ONE: COUNTY BACKGROUND INFORMATION

### 1.1. Vision and Mission

#### Vision

A model County in Service Delivery

#### Mission

To Transform Livelihood through Equitable and Sustainable Utilization of Resources

### 1.2. Position and Size

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

### 1.3. Administrative and Political Units

#### 1.3.1 Administrative units

The county has four sub-counties and 20 wards. It covers an area of 9,169.4 Km<sup>2</sup>. Table 1 presents the existing number of administrative units in terms of Sub-Counties and wards.

**Table 1: Area, and Administrative Units by Sub-Counties**

Sub-County	Area (Km <sup>2</sup> )	Wards
West Pokot	1,822.5	6
South Pokot	1,013.6	4
Pokot central	2,380.1	4
North Pokot	3,953.2	6
<b>TOTAL</b>	<b>9,169.40</b>	<b>20</b>



### 1.3.2 Political Units

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

**Table 2:** Constituency and County Wards

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

### 1.4 Population Size and Composition

The population of the county in 2009 census was 512,690. This population comprised of 255,136 males and 257 554 females giving a sex ratio of 100:101.The county population is estimated at 777,180 persons in 2018 and is projected to grow to 987,989 and 1,338,990 in 2022 and 2030 respectively.

### 1.5 Legal Basis

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

## CHAPTER TWO: FINANCE AND ECONOMIC PLANNING

### 2.1 Introduction

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

### 2.2 Sector Performance

During the FY 2018-2019 the department achieved the following:

- To strengthen planning and policy formulation and prepare the County Budget. The department prepared annual planning and Budget Policy documents. The documents include Annual Development Plan, County Budget Review and Outlook Paper, County Fiscal Strategy Paper, Debt Management Strategy Paper and the Budget Estimates and carried out public participation in the 20 wards for budget preparation. The department Backstopped preparation of draft Agriculture sector plan for 2018-2028.
- To improve tracking of implementation of development policies and programmes. Prepared 3 County quarterly progress reports and 3 quarterly reports for the Kenya Devolution Support Programme.
- Mobilize internal and external resources for financing county government budgetary requirements. The county Internal revenue collection has increased by 33.9 percent from 88.7 million in FY 2017/18 to 118.8Million in FY 2018/19. The department Supported preparation of donor funding proposals for sustainable urban economic development and green climate fund.
- Strengthened public expenditure internal controls. Recruitment and operationalization of Audit Committee Members and which held five audit committee meetings. Prepared Audit Reports on Revenue, HR and Payroll and Audit Report on Development Projects and Prepared Quarterly Cash Management Reports.
- Prepared Procurement plans and uploaded to IFMIS system and Implemented E-sourcing in the IFMIS platform with 90% success rate. Submitted Quarterly reports to PPRA and Treasury.

## 2.3 County Budget FY 2018/2019

**Table 3: County Resource Envelope for FY 2018/2019**

<b>PROJECTED REVENUE</b>	<b>FY 2017/18 Approved Estimates KES</b>	<b>FY 2018/19 Approved Estimates (KES)</b>	<b>FY 2018/19 Total Supplementary I Estimates (KES)</b>	<b>FY 2018/19 Total Supplementary II Estimates (KES)</b>
a) Equitable share	4,726,351,328	4,929,800,000.00	4,929,800,000.00	4,929,800,000.00
b) Equalization fund	-	-	-	-
c) Conditional allocation(National Government Revenue)	179,997,699	170,810,825.00	170,810,825.00	170,810,825.00
d) Grants/Loans	95,792,447	419,206,096	468,265,500.00	571,557,362.00
e) Balance b/d		-	574,974,004.00	574,974,004.00
e) Projected Revenue From Local Sources	105,320,184.00	122,370,189.00	152,370,189.00	122,370,189.00
<b>Total</b>	<b>5,107,461,658.00</b>	<b>5,642,187,110.00</b>	<b>6,296,220,518.00</b>	<b>6,369,512,380.00</b>

The table above provides estimates of revenue projection for the FY 2018/19 supplementary II budget. The overall total projected revenue was estimated at KE.6,369,512,380.00. This projected revenue comprise of the equitable share of KE.4,929,800,000.00 which will finance 77.4 percent of the total budget. Conditional allocation from the national government revenue amounts to KE.170,810,825.00 constituting 2.68 percent of the total budget. This comprise of KE. 28,885,000.00 conditional allocations for rehabilitation of county polytechnics, 12,128,484.00 conditional allocation for compensation for user fees foregone and KE.129,797,341.00 conditional allocations from Roads Maintenance Fuel Levy Fund. Other conditional allocations financed by proceeds of external loans or grants from development partners amount to KES 571,557,362.00 representing 8.97 percent of county budget.

## 2.4 Internal County Revenue Performance

**Table 4: County Internal County Revenue**

<b>REVENUE STREAMS</b>	<b>1ST QT</b>	<b>2ND QT</b>	<b>3RD QT</b>	<b>4TH QT</b>	<b>Total Actual</b>	<b>TARGET</b>	<b>(%) of TARGET</b>
Business Permit	876,330.00	315,130.00	9,353,390.00	6,578,115.00	17,122,965.00	5,423,697.80	315.71
Advertising fee	27,000.00	45,650.00	362,200.00	143,820.00	578,670.00	193,598.90	298.90
Land rates /plot rent	196,930.00	586,000.00	6,204,215.00	2,173,570.00	9,160,715.00	3,075,955.30	297.82
Rent of Government build. & housing	1,029,307.35	0.00	0.00	0.00	1,029,307.35	438,845.00	234.55
Building Plan approval fee	96,000.00	84,000.00	108,000.00	96,000.00	384,000.00	263,996.70	145.46
Sand ,Gravel and ballast extractions	5,490,140.00	5,432,880.00	8,862,450.00	9,902,660.00	29,688,130.00	24,894,475.60	119.26
Market kiosk Rent	487,100.00	757,800.00	211,450.00	115,550.00	1,571,900.00	1,436,377.80	109.43
Health centres service fee	8,272,010.00	6,187,130.00	4,160,940.00	4,366,475.00	22,986,555.00	24,677,901.70	93.15
Application /Renewals	118,280.00	165,600.00	746,600.00	328,750.00	1,359,230.00	1,469,481.20	92.50
Other Miscellaneous fee	5,726,658.00	3,065,214.00	1,897,070.00	2,749,573.25	13,438,515.25	14,751,526.90	91.10
market /trade	598,950.00	681,140.00	739,090.00	755,165.00	2,774,345.00	3,656,398.90	75.88

centre fee							
Livestock Cess	1,649,740.00	1,659,640.00	1,297,810.00	1,064,580.00	5,671,770.00	7,873,354.50	72.04
Vehicle parking fee	849,010.00	648,680.00	1,451,820.00	803,510.00	3,753,020.00	5,823,083.10	64.45
Street parking fee	147,780.00	158,470.00	261,770.00	233,300.00	801,320.00	1,585,061.50	50.55
Livestock movement permit	81,930.00	90,575.00	69,015.00	47,850.00	289,370.00	1,182,105.30	24.48
Other cesses	936,600.00	1,661,630.00	1,988,450.00	983,146.00	5,569,826.00	24,932,703.80	22.34
agricultural produce cess	0.00	0.00	41,900.00	0.00	41,900.00	691,625.00	6.06
Licence fee/Liquor	0.00	0.00	0.00	150,000.00	150,000.00		
Receipt from admin.fees and charges	11,430.00	10,000.00	5,000.00	46,070.00	72,500.00		
public health facilities operation fee	126,250.00	268,080.00	247,900.00	152,000.00	794,230.00		
Forest material cess	321,630.00	316,400.00	249,140.00	265,000.00	1,152,170.00		
motorcycle stickers	0.00	0.00	0.00	439,000.00	439,000.00		
<b>TOTALS</b>	<b>27,043,075.35</b>	<b>22,134,019.00</b>	<b>38,258,210.00</b>	<b>31,394,134.25</b>	<b>118,829,438.60</b>	<b>118,829,439</b>	<b>97.11</b>

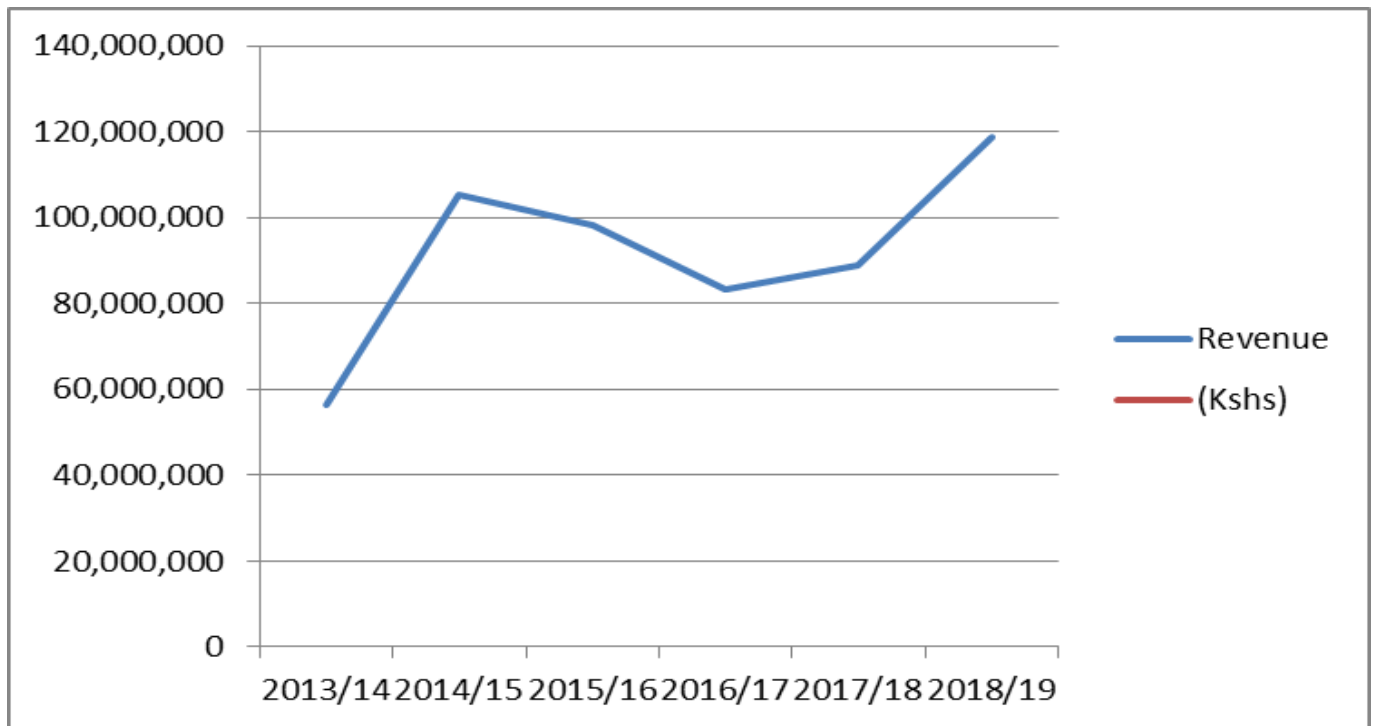
During the 2018-2019 FY, the County Internal Revenue collected was KES 118,829,438.60 which was 97.11% of the Annual Target. The internal revenue collected has increased by 33.9 percent from KES 88,743,201 in FY 2017/18 to KES 118,829,438.60 in FY 2018/19. The following revenue streams; Business Permit, Advertising fee, Land rates /plot rent, Rent of Government building and housing, Building Plan approval fee, Sand, Gravel and ballast

extractions, Market kiosk Rent, experienced good performance exceeding their targets while there were poor revenue performance from Livestock movement permit, and agricultural produce cess.

**Table 5: County internal revenue for six years**

Financial Year	Annual revenue Target	Actual revenue Achieved
2013/14	38,149,995	56,236,786
2014/15	96,197,480	105,127,589
2015/16	177,308,244	98,305,144
2016/17	122,245,626	83,218,908
2017/18	111,245,626	88,743,201
2018/19	122,370,189	118,829,439

Figure 1: Internal revenue line graph performance for last 6 years since 2013



The figure illustrates county own source revenue steady growth for last two financial years 2017/18 and 2018/19. This was due to introduction of new revenue streams from land rent

and land rates, advertising, promotions and branding fees from corporates like Safaricom Limited and Airtel Limited and levies from Boda Bodas after engaging motor cycle leadership.

## 2.5 Development and Recurrent performance

**Table 6: Departments Development and Recurrent absorption rate**

DEPARTMENT	CLAS.	FY 2018/2019 approved estimates	FY 2018/2019 approved Estimated Supplementary II	percentage change of supplementary budget from original approved Budget	Expenditure in (KES)	Absorption Rate (%)
COUNTY EXECUTIVE	Rec.	330,244,054.17	444,030,949.43	34.46	426,079,101	95.96
	Dev.	30,643,476.00	51,620,340.00	68.45	49,212,600	95.34
FINANCE AND ECONOMIC PLANNING	Rec.	206,861,516.52	283,612,694.07	37.1	265,046,394	93.45
	Dev.	0	0	0	0	0.00
ROADS,PUBLIC WORKS AND TRANSPORT	Rec.	68,316,116.60	79,140,055.60	15.84	71,791,527	90.71
	Dev.	295,367,763.58	400,288,956.96	35.52	333,163,061	83.23
HEALTH, SANITATION AND EMERGENCY SERVICES	Rec.	1,282,724,868.10	1,265,030,261.55	-1.38	1,254,510,315	99.17
	Dev.	250,156,907.00	493,701,272.13	97.36	363,467,076	73.62
EDUCATION AND TECHNICAL TRAINING	Rec.	664,736,743.47	659,976,246.27	-0.72	568790152	86.18
	Dev.	179,933,944.00	195,801,065.00	8.82	188,583,152	96.31
AGRICULTURE AND IRRIGATION	Rec.	78,134,449.00	116,410,756.00	48.99	113,991,863	97.92
	Dev.	187,428,026.33	198,312,441.15	5.81	85,054,344	42.89
PASTORAL ECONOMY	Rec.	84,597,734.00	107,928,262.00	27.58	100,226,520	92.86
	Dev.	163,719,316.55	211,768,380.48	29.35	177,109,748	83.63

<b>DEPARTMENT</b>	<b>CLAS.</b>	<b>FY 2018/2019 approved estimates</b>	<b>FY 2018/2019 approved Estimated Supplementary II</b>	<b>percentage change of supplementary budget from original approved Budget</b>	<b>Expenditure in (KES)</b>	<b>Absorption Rate (%)</b>
TRADE, INDUSTRIALIZATION, INVESTMENT, AND COOPERATIVE DEVELOPMENT	Rec.	35,239,160.50	58,238,656.80	65.27	54,519,971	93.61
	Dev.	74,432,768.64	33,725,504.28	-54.69	20,714,575	61.42
LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	Rec.	81,873,313.50	80,098,049.60	-2.17	77,388,884	96.62
	Dev.	134,180,252.00	134,840,390.00	0.49	71,192,010	52.80
WATER, ENVIRONMENT and NATURAL RESOURCES	Rec.	91,462,049.20	90,806,379.48	-0.72	79,865,586	87.95
	Dev.	193,950,000.00	220,667,305.00	13.78	95,252,180	43.17
YOUTH, SPORTS TOURISM GENDER AND SOCIAL SERVICES	Rec.	57,041,485.56	71,308,639.76	25.01	68,180,133	95.61
	Dev.	100,869,040.00	59,452,117.27	-41.06	51,676,524	86.92
PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS	Rec.	159,075,215.48	204,451,984.88	28.53	196,352,188	96.04
	Dev.	2,100,000.00	22,100,000.00	952.38	20,000,000	90.50
SPECIAL PROGRAMMES and DIRECTORATES	Rec.	214,151,130.44	104,743,091.28	-51.09	90,367,855	86.28
	Dev.	35,000,000.00	65,000,000.00	85.71	47,299,800	72.77
COUNTY ASSEMBLY	Rec.	520,251,629.35	573,458,581.00	10.23	573,342,047	99.98
	Dev.	123,000,000.00	143,000,000.00	16.26	107,699,713	75.31



DEPARTMENT	CLAS.	FY 2018/2019 approved estimates	FY 2018/2019 approved Estimated Supplementary II	percentage change of supplementary budget from original approved Budget	Expenditure in (KES)	Absorption Rate (%)
<b>Total county Development</b>		1,770,781,494.10	2,230,277,772.27	1,218.18	1,610,424,783.00	<b>72.21</b>
<b>Total County Recurrent</b>		3,874,709,465.89	4,139,234,607.72	236.93	3,940,452,536.00	<b>95.20</b>
<b>Total County Budget</b>		5,645,490,959.99	6,369,512,379.99		5,550,877,319.00	87.15

During the year under review, the County recorded budget absorption rate of 87.15 percent, a small decrease compared to budget absorption rate of 89.82 percent for FY 2017/2018. The recurrent budget absorption stood at 95.20 percent also a decrease compared to 97.67 percent for FY 2017/2018 and Development Absorption rate increased to 72.21 percent compared to 71.89 percent of FY 2017/2018.

**Table 7: Overall budget absorption**

DEPARTMENT	FY 2018/2019 approved estimates	FY 2018/2019 approved ESTIMATED SUPPLEMENTARY II	Total Expenditure in (KE)	Absorption Rate (%)
COUNTY EXECUTIVE	360,887,530.17	495,651,289.43	475,291,701.00	95.89
PUBLIC SERVICE ,ICT AND DECENTRALIZED UNITS	161,175,215.48	226,551,984.88	216,352,188.00	95.50
COUNTY ASSEMBLY	643,251,629.35	716,458,581.00	681,041,760.00	95.06

<b>DEPARTMENT</b>	<b>FY 2018/2019 approved estimates</b>	<b>FY 2018/2019 approved ESTIMATED SUPPLEMENTAY II</b>	<b>Total Expenditure in (KE)</b>	<b>Absorption Rate (%)</b>
FINANCE AND ECONOMIC PLANNING	206,861,516.52	283,612,694.07	265,046,394.00	93.45
HEALTH, SANITATION AND EMERGENCY SERVICES	1,532,881,775.10	1,758,731,533.68	1,617,977,391.00	92.00
YOUTH , SPORTS TOURISM GENDER AND SOCIAL SERVICES	157,910,525.56	130,760,757.03	119,856,657.00	91.66
EDUCATION AND TECHNICAL TRAINING	844,670,687.47	855,777,311.27	757,373,304.00	88.50
PASTORAL ECONOMY	248,317,050.55	319,696,642.48	277,336,268.00	86.75
ROADS,PUBLIC WORKS AND TRANSPORT	363,683,880.18	479,429,012.56	404,954,588.00	84.47
TRADE, INDUSTRIALIZATION, INVESTMENT, AND COOPERATIVE DEVELOPMENT	109,671,929.14	91,964,161.08	75,234,546.00	81.81
SPECIAL PROGRAMMES AND DIRECTORATES	249,151,130.44	169,743,091.28	137,667,655.00	81.10
LANDS,PHYSICAL PLANNING AND URBAN DEVELOPMENT	216,053,565.50	214,938,439.60	148,580,894.00	69.13
AGRICULTURE AND IRRIGATION	265,562,475.33	314,723,197.15	199,046,207.00	63.24
WATER,ENVIRONMENT and NATURAL RESOURCES	285,412,049.20	311,473,684.48	175,117,766.00	56.22
<b>TOTAL BUDGET</b>	<b>5,645,490,959.99</b>	<b>6,369,512,379.99</b>	<b>5,550,877,319.00</b>	<b>87.15</b>

During the period under review the following departments experienced budget absorption rate above 90% County Executive, Public Service, CT and Decentralized Units, County Assembly, Finance and Economic Planning, Health, Sanitation and Emergency Services, and Youth, Sports Tourism Gender and Social Services while Lands, Physical Planning and Urban Development, Agriculture and Irrigation and Water, Environment and Natural Resources had budget absorption rate below 70%.

## 2.6 Expenditure Analysis

**Table 8: Finance and Economic Planning Expenditure Analysis**

FY 2018/19 PROGRAMME PERFORMANCE REPORT AS AT 30 <sup>th</sup> June 2019							
Name of the Programme	Budget Estimates (KE.)			Actual Expenditure as at 30th June 2019			Budget absorption
	Recurrent estimates(KE)	Development estimate s(KE)	Total Approved Budget(KE)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KE)	
Supply Chain Management Services	3,518,360.00		3,518,360.00	3,682,920		3,682,920	104.68
Ward Project management Services	300,000.00		300,000.00	300,000		300,000	100.00
Internal Audit Services	4,256,000.00		4,256,000.00	4,240,200		4,240,200	99.63
Budget Formulation, Coordination and Management	20,182,230.31		20,182,230.31	20,040,820		20,040,820	99.30
General Administration, Planning and Support Services	174,722,041.00		174,722,041.00	172,557,029		172,557,029	98.76
Accounting Services	2,550,400.00		2,550,400.00	2,501,340		2,501,340	98.08
Monitoring and	2,080,000.00		2,080,000.00	2,038,375		2,038,375	98.00

Evaluation Services			00				
County Revenue Services	15,068,600.00		15,068,600.00	13,000,974		13,000,974	86.28
Economic Planning	60,935,062.76		60,935,062.76	46,684,735		46,684,735	76.61
<b>Totals</b>	<b>283,612,694.07</b>	<b>0.00</b>	<b>283,612,694.07</b>	<b>265,046,393.00</b>	<b>0.00</b>	<b>265,046,393.00</b>	<b>93.45</b>

The department realized overall budget absorption rate of 93.45 percent. Supply Chain Management Services section had over expenditure of KES 164,560.00, while the following sections ;Ward Project management Services Internal Audit Services, Budget Formulation, Coordination and Management ,General Administration, Planning and Support Services ,Accounting Services, and Monitoring and Evaluation Services had budget absorption rate above 90 percent with County Revenue Services and Economic Planning having budget absorption rate below 90 percent.

## 2.7 Car Loan and Mortgage Fund

West Pokot County Car Loan and Mortgage Members Scheme Fund was created as per the PFM Act, 2012 the fund is managed under the Department of Finance and Economic Planning which is headed by CEC Member for Finance and Economic Planning who is the chair person for the fund. The Chief Officer for finance is the Fund Administrator.

**Table 9: Car Loan and Mortgage disbursement and repayment as at 30<sup>th</sup> June 2019**

<b>FY</b>	<b>No. Beneficiaries</b>	<b>Loan disbursed (KES)</b>
2016-2017	21	77,500,000.00
2017-2018	15	90,200,000.00
2018-2019	10	39,500,000.00
<b>Total</b>	<b>46</b>	<b>207,200,000.00</b>

<b>No. Beneficiaries</b>	<b>Loan issued</b>	<b>Repayment</b>	<b>Loan balances</b>
46	207,200,000.00	44,621,906.73	162,578,093.27

West Pokot County Car Loan and Mortgage Members Scheme Fund under executive disbursed a total of KES 207,200,000.00 to 46 beneficiaries from FY 2016-2017 to FY 2018-2019. By 30<sup>th</sup> June 2019 repayment to the fund stood at KES 44,621,906.73 with loan balance of KES 162,578,093.27

## 2.8 Donors/Partners Projects

**Table 10: Kenya devolution support project (KDSP)**

Project Name	Goal	Area of intervention	Total Funding				Project Duration	Source Of Funding	Project status
			FY 2017-2018		FY 2018-2019				
			Estimate	Actual	Estimate	Actual			
Kenya devolution support project (KDSP)	To build capacities, structures and systems at the county level.	The program support capacity building and institutional strengthening in the five key result areas	40,018,255	20,865,640	42,917,546	0	4 yrs.	World Bank	Project ongoing though funds were not released for 2018/19

## 2.9 Emerging issues and challenges

The department faced the following challenges during the period under review:

- Inadequate funding to all County departments and huge pending bills inherited.
- Delay in disbursement of the equitable share of revenue raised nationally by the National Treasury.
- Delay in preparation of bills of quantities and hence delay in procurement process.
- Inadequate policies, legislations and regulations to support implementation of programmes in the CIDP.
- Inadequate utility vehicles for internal audit vehicle and Monitoring and evaluation.
- Rising wage bill, lack of staff promotions in most County departments. This affects staff productivity and morale.
- Performance Contracts and Performance Appraisal System was not rolled out during the period under review.
- Inability to access IFMIS by Audit staff and Lack of training to use IFMIS mandates.
- Lack of automation of internal Audit function by use of Teammate software.
- Insufficient funds to review all development projects by Audit and Monitoring and Evaluation.
- Inadequate training on the E-sourcing module and Challenges on staff definition/allocation of roles into the IFMIS system.
- No budget allocation to undertake market survey on common user goods.
- Inadequate office space at supply chain leading to poor working environment.
- Police crackdown on passenger vehicles led to low revenue in parking fee and Bus Park.

## **2.10 Lessons learnt and way forward**

- There is need to complete the remaining sector plans for departments.
- Carry out staff rationalization and staggered promotion of staff.
- Procurement processes and Bills of quantities preparation should start first Quarter to avoid late implementation of projects.
- Roll out performance contracts and performance appraisal system at the County.
- Training of internal Auditors on how to access and use IFMIS.
- Automation of internal audit function by use of Teammate software.
- Provision of vehicle for internal audit function and M&E.
- Enhance training of supply chain management officers on E-sourcing module and adequate training of staff on the E-sourcing module, tender document preparation, developing specifications, evaluation of tenders, preparation of procurement internal documents and disposal activities.
- Provision of enough resources to facilitate regular market survey activities.
- Provision of sufficient budget to facilitate monitoring of on-going projects.

## CHAPTER THREE: PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE



Road opening of Cheptuya-Kariwo- Kutuny-Serewo Road

### 3.1 Introduction

The department comprises of four units namely Roads, Transport, Public Works and Vehicle Maintenance. Its mandate is to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development.



### 3.2 Sector summary performance

To provide reliable infrastructure, the department Completed four footbridge; Katikomor, Chewarany, Chilo and Skak , opened up 206.9 Km of new road, murramed 31.5 Km and maintained 560 Km of County roads.

**Table 11: Programme Performance Public Works, Transport and Infrastructure**

Key performance indicators	Baseline	FY 2017-2018		FY 2018-2019		Total	Remarks
	Year 2017	Target	Actual	Target	Actual	Cumulative	
kilometers of new roads opened up	684km	900km of new roads opened up	210km	600km of new roads opened	206.9 KM	416.9	Some project are ongoing
Kms of road graded/murramed/gravelled	400km	350Kms of road graded/murramed/gravelled	21km	390 Kms of road graded/murramed/gravelled	31.5KM	52.5	Some project are ongoing
kilometers of road maintained	1715km	2000km	676km	1200km	560 KM	1236	Some project are ongoing
kilometers of road tarmacked	151km	40kilometers of road tarmacked	42km	45kilometers of road tarmacked	0	42	
No. of Major bridges constructed		1	0	2	0	0	
Construction of foot bridge	20	-	3	4	4	7	Katikomor, Chewarany, Chilo and Skak

### 3.3 Expenditure Analysis

**Table 12: Public Works, Transport and Infrastructure Expenditure Analysis**

FY 2018/19 PROGRAMME PERFORMANCE REPORT AS AT 30 <sup>TH</sup> JUNE 2019							
Name of the Programme	Recurrent estimates(KE)	Development estimates(KE)	Total Approved Budget(KE)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KE)	Budget absorption
Vehicle Maintenance Unit	460,000.00	0	460,000.00	537,700		537,700	116.89
General Administration, Planning and Support Services	70,974,916.60	0	70,974,916.60	63,893,923		63,893,923	90.02
Transport	5,124,000.00	246,618,102.67	251,742,102.67	4,279,380	221,792,946	226,072,326	89.80
Public Works	2,581,139.00	23,490,000.00	26,071,139.00	3,080,524	16,503,664	19,584,188	75.12
Ward Specific Roads	0	130,180,854.29	130,180,854.29		94,866,451	94,866,451	72.87
<b>Totals</b>	<b>79,140,055.60</b>	<b>400,288,956.96</b>	<b>479,429,012.56</b>	<b>71,791,523</b>	<b>333,163,061</b>	<b>404,954,588</b>	<b>84.47</b>

The department realized overall budget absorption rate of 84.47 percent. Vehicle Maintenance Unit section had over expenditure of KES 77,700.00, while General Administration, Planning and Support Services had budget absorption rate above 90 percent with Transport Public Works Ward Specific Roads having budget absorption rate below 90 percent.

### 3.4 Emerging Issues and Challenges

- Inadequate funding for tarmacking, road bridges and support technical personnel.
- Inadequate vehicles for supervision.
- Low capacity of contractors in e-procurement process.
- Lack of enough road making equipment (dozers, excavators, graders, tippers and rollers)

### **3.5 Lessons learnt and way forward**

- More funding allocation for tarmacking and road bridges constructions.
- Need for Capacities building of the contractors through training on e-procurement.

## CHAPTER FOUR: AGRICULTURE AND IRRIGATION



Maize Seed distribution

### 4.1 Introduction

The Agricultural sector is the backbone of County's Economy and the means of livelihood for most of rural population, the Ministry is committed to uplifting the living standards of its farmers by facilitating sustainable Agricultural growth through provision of quality Extension services to the farming community.

Extension services plays the above vital role as well as in sharing knowledge, Technologies, Agricultural information and linking farmers to other actors in the economy, the

County Government of West Pokot lays emphasis in improving mobility and welfare of its extension staff so as to transform subsistence farming to modern and commercial Agriculture.

#### 4.2 Sector performance



The Department was able to achieve the following:

- To increase productivity and outputs in agriculture. The department procured and distributed about 526Tons of assorted Certified seed varieties benefiting approximately 263,000 farmers against 286Tons earlier achieved during the 2018/19 FY.
- Ploughed 1126 Acres of land through the County Tractor Hire service against an annual target 1200 Acres. The exercise is a continuous activity thus able to achieve higher acreages than what is documented.
- Attained above 100% achievement on Farm Visits. This enhances Farmers knowledge and skills transfer.
- To create an enabling environment for Agricultural development. The Department procured and delivered of Eight (8) water pumps each for Lomut and Masol respectively

and further delivered Irrigation pipes for Kaminia – Kochiy Irrigation Scheme in Batei Wards.

- The department attained a 100% achievement in the formulation of a West Pokot County Input Supply Services and Support Policy document



Wei-Wei irrigation scheme in Pokot Central, the 1,000 acre farm revived by the County Government





### 4.3 Expenditure Analysis

**Table 13: Agriculture and Irrigation Expenditure Analysis**

FY 2018/19 PROGRAMME PERFORMANCE REPORT AT 30 <sup>th</sup> June 2019							
Name of the Programme	Budget Estimates (KE.)			AT 30th June 2019			Budget absorption
	Recurrent estimates(KE)	Development estimates(KE)	Total Approved Budget(KE)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KE)	
General Administration, Planning and Support Services	108,745,756.00	0	108,745,756	106,193,172		106,193,172	97.65
Crop Development and Management	7,350,000.00	176,086,339.15	183,436,339	7,492,691	76,882,143	84,374,834	46.00
Ward Specific		5,000,000.00	5,000,000		2,096,766	2,096,766	41.94

Projects		0					
Irrigation Services	315,000	17,226,102.00	17,541,102	306,000	6,075,435	6,381,435	36.38
<b>Total</b>	<b>116,410,756.00</b>	<b>198,312,441.15</b>	<b>314,723,197.15</b>	<b>113,991,863.00</b>	<b>85,054,344.00</b>	<b>199,046,207.00</b>	<b>63.24</b>

The department realized overall budget absorption rate of 63.24 percent. General Administration, Planning and Support Services had budget absorption rate of 97.65 with Crop Development and Management, Ward Specific Projects, Irrigation Services, having budget absorption rate below 50 percent.

#### 4.4 Emerging Issues and Challenges

- Weak Monitoring and Evaluation Framework in the department.
- Low funding to irrigation projects.
- Delayed disbursement of funds leading to late implementation.
- Budget interference after approval affects planned activities.
- Initiating new projects while still have incomplete ones contributes to thin spread of resources thus compromising quality and 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.

#### 4.5 Lessons learnt and way forward

- 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. Need to have few projects which can be completed than many which take too long to be completed.
- Project with phases given to different contractors lead to compromised quality due to lack of continuity.



## CHAPTER FIVE: PASTORAL ECONOMY

### 5.1 Introduction

Livestock production is the major economic activity of West Pokot County. It is the main contributor in enhancement of food security and promotion of the local economy. The mandate of this department is to disseminate technologies and information through extension services in collaboration with other service providers and research institutions. Also it is mandated to ensure control of diseases in livestock and fisheries through provision of veterinary services.

### 5.2 Sector performance

The following is a summary of achievements and progress realized during the period under review.

- To support Livestock breed improvement the department supplied 375 dairy heifers' cows to promote dairy farming, 300 Sahiwal bulls, 20 camel's breeds to Endough ward, and 1428 Galla goats' breeds. The department also established one AI scheme.
- To support Veterinary services and disease control; the department constructed and equipped one veterinary laboratory, constructed five cattle dips and four metallic crushes, Procured 60 foot spray pumps to farmers. Vaccinated 94,292 cattle, 711,522 sheep/goats, 550 dogs,
- To maximize contribution of fisheries to poverty reduction, food security and creation of wealth. Procured 200,000 pcs of mixed sex tilapia fingerlings and supplied 500 fishing nets and 120 life safer jackets to Turkwel dam.

### 5.3 Expenditure Analysis

**Table 14: Pastoral Economy Expenditure Analysis**

FY 2018/19 PROGRAMME PERFORMANCE REPORT AT 30 <sup>th</sup> June 2019							
Name of the Programme	Budget Estimates (KE.)			Actual Expenditure AT 30 <sup>th</sup> June 2019			Budget absorption
	Recurrent estimates(KE)	Development estimates(KE)	Total Approved Budget(KE)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KE)	
Fisheries Development and Management	1,924,000.00	4,000,000.00	5,924,000.00	1,923,250	3,999,000	5,922,250	99.97
Nasukuta Livestock Improvement Centre	3,784,000.00	98,672,511.55	102,456,511.55	2,496,530	98,881,312	101,377,842	98.95
General Administration, Planning and Support Services	90,040,262.00		90,040,262.00	88,160,798		88,160,798	97.91
Ward Specific Projects		39,003,051.93	39,003,051.93		28,490,233	28,490,233	73.05
Livestock Production	4,816,000.00	68,092,817.00	72,908,817.00	3,538,432	45,739,203	49,277,635	67.59
Veterinary Services	7,364,000.00	2,000,000.00	9,364,000.00	4,107,510	0	4,107,510	43.86
<b>Totals</b>	<b>107,928,262.00</b>	<b>211,768,380.48</b>	<b>319,696,642.48</b>	<b>100,226,520.00</b>	<b>177,109,748.00</b>	<b>277,336,268.00</b>	86.75

The department realized overall budget absorption rate of 86.75 percent. Fisheries Development and Management, Nasukuta Livestock Improvement Centre, General Administration, Planning and Support Services had budget absorption rate above 90 percent with Ward Specific Projects, 73 percent, Livestock Production 67.59 percent, and Veterinary Services 43.86 percent absorption rate.

#### **5.4 Emerging Issues and Challenges**

- Inadequate funding to projects.
- Delayed disbursement of funds.
- Low capacity of the contractors (personnel, equipment and funding)
- Lack of enough technical staff delaying technical services.
- Emerging pests and diseases affecting livestock farming

#### **5.5 Lessons learnt and way forward**

- Increase technical staff in the department.

## CHAPTER SIX: EDUCATION AND TECHNICAL TRAINING



Launch of Sh300 million County bursary kitty at St Theresa's Girls High School- Tartar to benefit needy and vulnerable students



Distribution of story books to boost literacy skills in primary schools.

## 6.1 introduction

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

## 6.2 Enrolment Data

**Table 15: ECDE and VCT enrolment data**

Key output	Baseline Year 2017	FY 2017-2018	FY 2018-2019	Remarks
<b>ECD</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Total no. of ECD centers	839	1,032	1057	More ECDE centers were opened
Total ECD CHILDREN enrolment	54,000	68,655	75,972	There were increase because of porridge provided
Total ECD teachers	846	829	1140	More ECDE teachers were employed 311.
ECD teachers pupil ratio	1:64	1:82	1:66	311 teachers were employed
<b>PRIMARY SCHOOLS</b>				
<b>2017</b>	<b>2018</b>	<b>2019</b>		
Total Primary Schools	554	625	713	
total primary schools enrolment	186,708	194,641	198192	
total primary schools Teachers	3,005	3,099	3035	
primary schools teacher pupil ratio	1:62	1:63	1:65	
<b>SECONDARY SCHOOLS</b>				
<b>2017</b>	<b>2018</b>	<b>2019</b>		
Total Secondary Schools	126	139	177	
total Secondary schools enrolment	30556	34346	40726	
Total Secondary schools Teachers			1088	
Secondary schools teacher pupil ratio			1:37	
<b>TOTAL ADULT EDUCATION CENTRES</b>				
<b>2017</b>	<b>2018</b>	<b>2019</b>		
Total Adult Education Centers Enrolment		11,200	10,185	inadequate sensitization campaigns were done

Total Adult Education mobilizers		276	276	No more recruitment was done
<b>TOTAL YOUTH POLYTECHNICS</b>				
	<b>2017</b>	<b>2018</b>	<b>2019</b>	
total Youth Polytechnics enrolment	550	1,100	851	Delay in release of capitation funds & withdrawal of county bursary , Inadequate mobilization campaigns
Total Youth Polytechnics Teachers	17	17	59	42 New instructors employed and deployed
Youth Polytechnics teacher pupil ratio	1:32	1:65	1:15	42 New instructors employed

### 6.3 Sector summary performance

During the FY 2018-2019 the department achieved the following:

- To improve equitable access and provide an enabling environment for Early Childhood Development Education (ECDE). The department constructed 164 ECDE classrooms and 12 ECDE pit latrines through use of labor based contracts. They also supplied new curriculum instructional books materials to 1032 ECDE centers. The department also recruited 311 ECDE teachers, and trained 135 ECDE teachers on new curriculum with partnership with world vision and daughters of charity.
- To provide access to quality vocational education and training; the department renovated Kodich VTCS by roofing the dormitory and they supplied 6 VTCs with modern training tools and equipment. They also initiated 826 ICT trainees. They also conducted two radio talks and 3 public Barazas Sensitization campaigns to promote VTCS. They also rebranded 3 VTC's (Kapenguria, Chepareria and Sigor), and employed 42 VTC instructors.
- To provide access to quality education. The department provided secondary school County Bursary to 23,400 beneficiaries (form 2 to 4), 4005 Tertiary County Bursary beneficiaries and 3861 university beneficiaries' .The department also supported 276 Adult education centers with learning materials.

## 6.4 Expenditure Analysis

**Table 16: Education and Technical Training Expenditure Analysis**

FY 2018/19 PROGRAMME PERFORMANCE REPORT AT 30th June 2019							
Name of the Programme	Budget Estimates (KE.)			Actual Expenditure at 30 <sup>th</sup> June 2019			Budget absorption
	Recurrent estimates(KE)	Development estimates(KE)	Total Approved Budget(KE)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KE)	
General Administration, Planning and Support Services	238,682,629.27	65,018,050.00	303,700,679.27	237,087,036.6	64,999,880.00	302,086,916.6	99.47
Early Child development	10,481,667.00		10,481,667.00	9,921,675.00		9,921,675.00	94.66
Ward Specific Projects	0.00	110,200.00	110,200.00		103,750.00	103,750.00	94.15
Bursary Fund	362,000.00	0.00	362,000.00	300,000.00		300,000.00	82.87
Technical Training	48,811,950.00	20,583,015.00	69,394,965.00	19,981,440.00	19,833,272.00	39,814,712.00	57.37
<b>Totals</b>	<b>659,976,246.27</b>	<b>195,801,065.00</b>	<b>855,777,311.27</b>	<b>566,990,156.60</b>	<b>188,583,152.00</b>	<b>755,573,308.60</b>	<b>88.29</b>

The department realized overall budget absorption rate of 88.29 percent. General Administration, Planning and Support Services, Early Child development, Ward Specific Projects had budget absorption rate above 90 percent with Bursary Fund 82.87 percent and Technical Training having budget absorption rate 57.37 percent.

## 6.5 Emerging Issues and Challenges

- Late disbursement of funds
- Inadequate facilitation for project supervision of ECDE projects.

## 6.6 Lessons learnt and way forward

- Establishment of ECDE project committee should start early.
- Training of project committee should be done for all committee.

## CHAPTER SEVEN: PUBLIC SERVICE ICT AND DECENTRALIZED UNITS



Sensitization Workshop on Performance Contracting Held On April 1st, To 5th April 2019 At Kishaunet County Hotel.

### **7.1 Introduction**

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



## 7.2 Sector performance

The following is a summary of achievements and progress realized during the period under review.

- Maintenance County Network was done
- Implementation of Revenue which is ongoing
- Weekly newsletters.
- Updating County Website with Up to date information.
- Supporting the Launch of GIS Lab in Ministry of Lands.
- Establishing WIFI Connectivity to Department of Public Works which is still ongoing
- Publishing of County Documentaries.
- Supporting more 50 ICT graduates who come for attachments.
- Trained 80 Youths on Ajira digital to give them skills on how to make money online and do research work.
- A total of 1348 closed administrative files disposed with a total of 660 financial and accounting files disposed after receiving an approval and certificate from the principal secretary, Ministry of finance and national treasury.
- A total of 2123 E- personnel files created and two sets of records requisition forms developed, introduction of movement registers.
- Draft Access policy developed for Establishment of a centralized registry/ main Records center complete with access policy and guides (catalogues) to the records;
- Establishment of country information and documentation Centre. The former ASAL library re- arranged and organized.

### 7.3 Expenditure Analysis

**Table 17: Public Service ICT and Decentralized Units Expenditure Analysis**

FY 2018/19 PROGRAMME PERFORMANCE REPORT AT 30 <sup>th</sup> June 2019							
Name of the Programme	Budget Estimates (KE.)			Actual Expenditure at 30th June 2019			Budget absorption
	Recurrent estimates(KE)	Development estimates(KE)	Total Approved Budget(KE)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KE)	
General Administration, Planning and Support Services	177,102,480.88	22,100,000.00	199,202,480.88	172,682,192.00	20,000,000.00	192,682,192.00	96.73
Records Management	848,800.00		848,800.00	785,199		785,199	92.51
Human Resource and Support Services	2,240,000.00		2,240,000.00	2,041,250		2,041,250	91.13
Legal Services	20,080,000.00		20,080,000.00	17,772,060		17,772,060	88.51
Communication Services	1,800,000.00		1,800,000.00	1,342,900		1,342,900	74.61
ICT Services	2,380,704.00		2,380,704.00	1,728,587		1,728,587	72.61
<b>Totals</b>	<b>204,451,984.88</b>	<b>22,100,000.00</b>	<b>226,551,984.88</b>	<b>196,352,188.00</b>	<b>20,000,000.00</b>	<b>216,352,188.00</b>	<b>95.50</b>

The department realized overall budget absorption rate of 95.50 percent. General Administration, Planning and Support Services, Records Management, Human Resource and Support Services had budget absorption rate above 90 percent with Legal Services, Communication Services and ICT Services having budget absorption rate below 90 percent.

#### **7.4 Emerging Issues and Challenges**

- Limited funds to support ICT projects, currently most of county departments are not connected to internet due to lack of funds.
- Enterprise Resource Programme (ERP), system not fully implemented (*records management module*).
- Unavailability of adequate space for establishment of centralized records center.
- Lack of adequate budget allocation to purchase mobile shelves.
- No space allocated to records management units in the departments.
- Records officers in the department allocated different duties mostly secretarial roles.

#### **7.5 Lessons learnt and way forward**

- ICT is key enabler for any institution and it needs to be supported to enhance service delivery in efficient and effective manner.
- There is need to make ICT and E-government to be a full ministry with its own budget to speed up decision making and make it deliver to great people of West Pokot.
- More Staff capacity building to be conducted to all cadres on key areas: Performance Contracting, Performance Appraisals, Training Needs Assessments – TNAs and succession planning, Rapid Results Initiative RRI, Staff in house trainings on organizational software's and documents automations.
- Support establishment of centralized records center.
- Full implementation of Enterprise Resource Programme (ERP)

## **CHAPTER EIGHT: LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT**

### **8.1 Introduction**

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

### **8.2 Sector performance**

The following is a summary of achievements and progress realized during the period under review to ensure accessibility, equity and sustainable management of land resource for socio-economic development: the department completed construction of toilet block at the County Ardhi house headquarters .Carried five stakeholder meetings and planning of five centres, 10 year spatial plan in place and is yet to be launched. Prepared 3 PDPs, and Five scheme plans were approved due to low compliance by the public.

Urban Development/Municipality opened 22.5km road network. Carried out plots inventory of which 520 plots are within the municipality and 1,817 plots in other towns. They also Constructed 3 public toilets and fenced the existing dumpsite.Survey and Adjudication section executed 12 court orders and resolved 15 disputes, they also Checked 120 mutations and Surveyed 400 urban plots. The department also checked 3 adjudication sections, produced 25 topographical maps and Digitized 1,500 maps.

### 8.3 Expenditure Analysis

**Table 18: Lands, Housing, Physical Planning and Urban Development Expenditure Analysis**

FY 2018/19 PROGRAMME PERFORMANCE REPORT AT 30 <sup>th</sup> June 2019							
Name of the Programme	Budget Estimates (KE.)			Actual Expenditure at 30th June 2019			Budget absorption
	Recurrent estimates(KE)	Development estimates(KE)	Total Approved Budget(KE)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KE)	
General Administration, Planning and Support Services	60,587,409.04		60,587,409.04	59,399,719		59,399,719	98.04
Housing Development	770,000.00		770,000.00	734,915		734,915	95.44
urban development	9,768,641.00	15,500,000.00	25,268,641.00	9,254,880	14,739,657	23,994,537	94.96
Land Policy and Physical Planning	7,868,000.00		7,868,000.00	6,923,690		6,923,690	88.00
Ward Specific Projects	0	4,748,090.00	4,748,090.00		3,806,405	3,806,405	80.17
Town Administration Services	1,142,200.00	114,592,300.00	115,734,500.00	1,075,680	52,645,949	53,721,629	46.42
<b>Totals</b>	<b>80,136,250.04</b>	<b>134,840,390.00</b>	<b>214,976,640.04</b>	<b>77,388,884.00</b>	<b>71,192,011.00</b>	<b>148,580,895.00</b>	69.11

The department realized overall budget absorption rate of 69.11 percent. General Administration, Planning and Support Services, Housing Development, urban development had budget absorption rate above 90 percent with Land Policy and Physical Planning, and Ward Specific Projects having budget absorption rate below 90 percent with Town Administration Services having 46.42 percent absorption rate.

## **8.4 Emerging Issues and 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.

## **8.5 Lessons learnt and Way forward**

- 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
- Need to employ a valuer for the county to devolve its functions from Eldoret Ardhi house.
- Capacity building should be done to the staff to improve the skills and competencies.
- Funding of projects should be adequate and done timely.
- M&E department should be operational in all the departments in the county.
- Need for a motor vehicle to M&E team to monitor and evaluate projects.

## CHAPTER NINE: WATER, ENVIRONMENT AND NATURAL RESOURCES



Launch of 150,000 tree seedlings distribution to the 20 wards.

### 9.1 Introduction

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 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.

## **9.2 Sector performance**

The following is a summary of achievements and progress realized during the period under review. To increase access and availability of adequate water resources; the department drilled and operationalized 25 Boreholes, Upgraded 8 Boreholes, Rehabilitated 30 Boreholes, constructed 12 Sand dams, and Dug 3 Shallow Wells. The department also Developed 8 Gravity Water Supply Systems and Rehabilitated 4 Water Supply Systems. Also the department protected 3 water springs and Constructed 6 Roof Water Catchment Systems.

To sustainably manage County forestry resources, for livelihood improvement, the department Planted 87500 Tree Seedlings Supported and 9 Community Tree Nurseries, one Forests Conserved and Managed, 3 Policies and Regulations developed; County forest and conservation, County charcoal rules and regulations, County noise and excessive vibrations controls.



### 9.3 Expenditure Analysis

**Table 19: Water, Environment and Natural Resources Expenditure Analysis**

FY 2018/19 PROGRAMME PERFORMANCE REPORT AT 30 <sup>th</sup> June 2019							
Name of the Programme	Budget Estimates (KE.)			Actual Expenditure at 30th June 2019			Budget absorption
	Recurrent estimates(KE)	Development estimates(KE)	Total Approved Budget(KE)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KE)	
General Administration, Planning and Support Services	63,550,499.60		63,550,499.60	57,224,949		57,224,949	90.05
Ward Specific Projects		90,995,399.00	90,995,399.00		66,919,730	66,919,730	73.54
Water Supply Services	24,293,879.88	44,671,906.00	68,965,785.88	20,093,986	28,300,200	48,394,186	70.17
Environment and Natural Resource Development	2,962,000.00	85,000,000.00	87,962,000.00	2,546,650	32,250	2,578,900	2.93
Land Reclamation	0	0	0.00			0	0.00
<b>Totals</b>	<b>90,806,379.48</b>	<b>220,667,305.00</b>	<b>311,473,684.48</b>	<b>79,865,585.00</b>	<b>95,252,180.00</b>	<b>175,117,765.00</b>	56.22

The department realized overall budget absorption rate of 56.22 percent. General Administration, Planning and Support Services, Ward Specific Projects and Water Supply Services had budget absorption rate above 70 percent with Environment and Natural Resource Development having 2.93 percent absorption, while there was no budget allocation to Land Reclamation unit.

#### **9.4 Emerging Issues and Challenges**

- Delays in procurement process.
- Limited financial and technical abilities of contractors.
- Inadequate resourcing of sub-counties for supervision and implementation.
- Interference of budgeting after approvals by budget committees.
- Limited participatory project planning and designed leading to community resistance.
- Inadequate staffing and resourcing across departments.

#### **9.5 Lessons learnt and way forward**

- Project planning and procurement process should include performance regulations including project delivery timelines that all contractors shall subscribe to.
- Due to inadequate budgetary allocations, resource mobilization and partner coordination should be strengthened across departments.
- Human resource motivation is key to project success: it is difficult to hire, and then establish an attractive volunteer reward package and a competitive casual remuneration scheme.
- All project planning and budgeting should include a cost on MEAL.
- Need budget allocation to land degradation.

## CHAPTER TEN: TRADE, INDUSTRIALIZATION, INVESTMENT AND CO-OPERATIVES DEVELOPMENT



County represented in International Honey Expo in Qatar.

### 10.1 Introduction

The sector mission is to facilitate access to markets through development and promotion of commerce, Cooperative, creation of an enabling Investment environment for vibrant, globally competitive, sustainable and innovative commercial and industrial enterprises.

### 10.2 Sector performance

The following is a summary of achievements and progress realized during the period under review:

- a) A wholesale market for fresh produce at Siyoi was opened on 13th November, 2018.

- b) There was revenue increase from standardisation of weighing scales/machines.
- c) Increased number of cooperative societies registered.
- d) Staff training on energy and results based monitoring and evaluation was carried out during the year.
- e) Board members of the West Pokot County Cooperative Development Fund successfully recruited and vetted by the County Assembly.
- f) On the progress toward establishment of a mango processing plant, land on which the factory will sit has been identified and the first public participation process completed.
- g) The cooperative section managed to create increased awareness on the socio-economic importance of the cooperative movement among the County citizen.
- h) The Weights and Measures Unit bought some tools and equipment which led to improved operation of its programmes.

### 10.3 Expenditure Analysis

**Table 20: Trade, Industrialization, Investment and Co-Operatives Expenditure Analysis**

FY 2018/19 PROGRAMME PERFORMANCE REPORT AT 30 <sup>th</sup> June 2019							
Name of the Programme	Budget Estimates (KES.)			Actual Expenditure at 30th June 2019			Budget absorption
	Recurrent estimates(KES)	Development estimates(KES)	Total Approved Budget(KES)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KES)	
General Administration, Planning and Support Services	51,491,656.80	0	51,491,656.80	49,349,569		49,349,569	95.84
Trade licensing and Markets Development	3,186,000.00	18,679,848.88	21,865,848.88	2,277,652	12,083,415	14,361,067	65.68
Cooperative Development	3,561,000.00	7,000,000.00	10,561,000.00	2,892,750	3,856,867	6,749,617	63.91
Ward Specific Projects		8,045,655.40	8,045,655.40		4,774,292	4,774,292	59.34
<b>Totals</b>	<b>58,238,656.80</b>	<b>33,725,504.28</b>	<b>91,964,161.08</b>	<b>54,519,971.00</b>	<b>20,714,574.00</b>	<b>75,234,545.00</b>	81.81

The department realized overall budget absorption rate of 81.81 percent with General Administration, Planning and Support Services 95.84percent, Trade licensing and Markets Development 65.68 percent, Cooperative Development 63.91percent and Ward Specific Projects 59.34 percent budget absorption rate.

#### **10.4 Emerging Issues and Challenges**

- Inadequate transportation and facilitation was experienced by all sections thereby limiting achievement of objectives.
- Lack of technical staff was prevalent at the Weights and Measures section.
- Inadequate standard equipment for verification at the Weights and Measures section.
- There was no funding for the Energy Section.
- The Department experienced slow processing of payment vouchers at the IFMIS thus impacting negatively on its activities.
- Lack of awareness of the importance of calibrating weighing machines was noted in some parts of Pokot North, Pokot Central and Pokot South sub-counties.

#### **10.5 Lessons learnt and way forward**

The Department must also embrace the principles of Monitoring and Evaluation for satisfactory execution of all its activities by ensuring a monthly review and reporting system is operationalized. Going forward, the Department would be in good standing if it realizes the underlisted requirements:

- Procure additional field vehicles to ease transportation hurdles.
- Request for adequate funding to cater for the operations of all sections.
- Purchase more standard equipment for verification.
- Restructure the Energy section and avail funding for its programmes.
- The Department should plan to construct a Weights and Measures legal metrology laboratory.
- Aggressive civic education targeting traders, farmers and the general public on the importance and benefits of calibrating weighing machines/scales should be rolled out in the County.

## CHAPTER ELEVEN: HEALTH, SANITATION AND EMERGENCY SERVICES



First Lady Margaret Kenyatta officially opens Obstetric Theatre at the Kapenguria County Referral Hospital and a satellite Blood Bank in Makutano.

### 11.1 Introduction

The health sector focuses on preventive health care with emphasis on the control of communicable and non-communicable diseases, reproductive and child health services, environmental health and rural health services.

## 11.2 Sector performance

The following is a summary of achievements and progress realized during the period under review.

- To reduce preventable disease incidences in order to lower the county disease burden, Proportion of children under one year fully immunized increased from 39.3 to 50.4 percent, while Proportion of pregnant women attending 4th ANC visit increased from 13.9 to 22 percent and Proportion of deliveries conducted by skilled attendants increased from 33.3 to 44.5 percent. Number of TB cases identified and put on treatment increased by 54.67 percent that is from 1,774(2017-18) to 2,744 (2018-19).
- To improve access to quality and affordable curative services for a healthy society. The department constructed 18 new dispensaries and operationalized, renovation of Kapenguria county referral waiting shade(Kiror).3 Level 4 health facilities are with X-Ray services –Ortum mission Hospital, Kacheliba Sub county Hospital and Kapenguria County Referral Hospital , to provide specialized curative diagnostic interventions,2 utility vehicles were procured with support from World Bank –THS-UHC project .The department employed 114 nurses, Procured 20, 000 mother child handbooks ,Procured 12 solar fridges, Procured 43 delivery beds and 30 delivery set, and Procured and received 17,650 mama kit .
- To improve water, hygiene standard and general environmental sanitation the department Conducted 5 MOD sensitization meetings,100 Community opinion leaders were involved in RMNCAH indicators





Constructions of the Obstetric Theatre, at Kapenguria County Referral Hospital

## 11.4 Expenditure Analysis

**Table 21: Health, Sanitation and Emergency Services Expenditure Analysis**

FY 2018/19 PROGRAMME PERFORMANCE REPORT AS AT 30 <sup>th</sup> June 2019							
Name of the Programme	Budget Estimates (KE.)			Actual Expenditure 30th June 2019			Budget absorption
	Recurrent estimates(KES)	Development estimates(KES)	Total Approved Budget(KE S)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KES)	
Preventive health Services	64,635,000.00	0	64,635,000.00	64,855,421		64,855,421	100.34
General Administration, Planning and Support Services	1,099,648,777.55	0	1,099,648,777.55	1,090,849,678		1,090,849,678	99.20
Sanitation services	1,000,000.00	0	1,000,000.00	964,700		964,700	96.47
Ward Specific Projects	0	220,153,235.10	220,153,235.10		176,449,195	176,449,195	80.15
Curative Health Services	99,746,484.00	273,548,037.03	373,294,521.03	97,840,515.00	187,017,881	284,858,396	76.31
<b>Totals</b>	<b>1,265,030,261.55</b>	<b>493,701,272.13</b>	<b>1,758,731,533.68</b>	<b>1,254,510,314.00</b>	<b>363,467,076.00</b>	<b>1,617,977,390.00</b>	<b>92.00</b>

The department realized overall budget absorption rate of 92.00 percent. Preventive health Services, General Administration, Planning and Support Services, Sanitation services, had budget absorption rate above 90 percent while Ward Specific Projects and Curative Health Services had budget absorption below 90 percent.

### **11.5 Emerging Issues and Challenges**

- Industrial Disharmony – The latest industrial action by nurses saw most health facilities temporarily closed (February –April 2019).
- Culture e.g. Low male involvement in reproductive health matters.
- Access challenges - Physical, cultural and financial.
- Inadequate investment in Community Health Services (CHS).
- High staff turnover.
- Acute shortage of health care providers across all cadres.
- Poor community perception in relation to Hospital Deliveries.
- Limited office space.
- Inadequate equipment to all cadres.
- Complain on promotion delays for staff.
- Inadequate vehicles to support supervision.
- Inadequate funds to support staff training.
- Poor power supply.

### **11.6 Lessons learnt and way forward**

#### **Best practices**

- Maternity open Days(MODs)
- Kangaroo Mother care (KMC)
- Mama kit initiative.
- Male involvement in Advocacy (Radio talks)
- Community meetings in relation to RMNCAH service.
- Establishment of waiting shelters- Kiror at Kapenguria county referral hospital, Kabichbich Health Centre and Ortum mission Hospital, Kacheliba and Sigor Sub-county Hospital).

## **Recommendations**

- Capacity building health care providers (newly employed) on FP services.
- Increase ACSM to increase male involvement in matters reproductive health i.e. FP, ANC
- Use of CHS and Structures to support RMNCAH-Implement CIDP.
- Strengthen M&E (DRM, DQAs and support supervision)
- Improve Health Care Financing. Allocate more funds to health department by county government from current 28% to 35%
- Procure additional utility vehicles for hard to reach areas.
- Scale up outreach sites in hard to reach areas.
- Regular supply of commodities.
- Convene quarterly county stakeholder forums on RMNCAH.
- Streamline procurement process of equipment and supplies.
- Conduct quarterly data review meetings.
- Procurement more of delivery equipment such as delivery beds and fridges.
- Employment of more health care staff across all the cadres.
- Refurbish of storage facilities and improve their functionality to strengthen EMMS.

## CHAPTER TWELVE: TOURISM, CULTURE, GENDER AND SOCIAL SERVICES



### 12.0 Introduction

The mandate of the department is to undertake 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.

## 12.2 Sector performance

To develop new products and diversify source markets. The department protected 50 percent of Nasolot Game reserve; they could not reach the target due insecurity along the border. Total of 600,000 community members were educated on importance of conservation of cultural artefacts this was reached through radio talk shows held. 20 tourist attraction sites were identified and the department also conducted 2 day Training workshop on hospitality.

To co-ordinate, review and implement gender, social and youth development. 4 campaigns, sensitizations held and also trained 1200 people with 20 campaigns done against FGM. 4 Youth Empowerment Centres in operation one in each sub-county, which hosted a total of 3000 youths in one year, also trained 80 Youth on entrepreneurial skills. Identified and nurtured 115 youth Sports talent. Conducted 22 Football tournaments from the ward level, held 3 Athletics competitions and trained 100 Sports officials. To improve heritage and culture awareness, knowledge appreciation and conservation, 4 New cultural sites were identified. Mapped and registered 5 of organized traditional dancers' groups.

## 12.3 Expenditure Analysis

**Table 22: Tourism, Culture, Gender and Social Services Expenditure Analysis**

FY 2018/19 PROGRAMME PERFORMANCE REPORT AT 30 <sup>th</sup> June 2019							
Name of the Programme	Budget Estimates (KES.)			Actual Expenditure at 30th June 2019			Budget absorption
	Recurrent estimates(KES)	Development estimates(KES)	Total Approved Budget(KES)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KES)	
Culture and Social Development	3,985,040.00	5,000,000.00	8,985,040.00	3,928,500	4,999,970	8,928,470	99.37
Tourism Development and Promotion	6,354,021.84	32,402,719.77	38,756,741.61	5,338,309	32,320,000	37,658,309	97.17
Youth, Sports and	12,761,593.60	11,300,000.00	24,061,593.60	13,172,316	10,021,925	23,194,241	96.40

gender Developmen t							
General Administrati on, Planning and Support Services	32,857,984. 00		32,857,984. 00	31,177,308		31,177,308	94.89
Ward Specific Sports Activities	15,350,000. 00	10,749,397. 50	26,099,397. 50	14,563,700	4,334,630	18,898,330	72.41
<b>Totals</b>	<b>71,308,639. 44</b>	<b>59,452,117. 27</b>	<b>130,760,756 .71</b>	<b>68,180,133. 00</b>	<b>51,676,525. 00</b>	<b>119,856,658 .00</b>	91.66

The department realized overall budget absorption rate of 91.66 percent. Culture and Social Development Tourism Development and Promotion, Youth, Sports and gender Development, and General Administration, Planning and Support Services had budget absorption rate above 90 percent with Ward Specific Sports Activities 72.41 percent absorption.

#### **12.4 Emerging Issues and Challenges**

- The delayed disbursement of funds.
- Delayed procurement processes.
- Few staff in the department (youth sector) for effective implementation.
- Reallocation of funds meant for other activities.
- Lack of transportation for some activities as the Department is large.
- No funds allocation in the Wildlife Sector.

#### **12.5 Lessons learnt and way forward**

- Early development of procurement process is required
- Increase/hire of more Staff in Youth and wildlife Sectors, for service delivery.
- Increase of budget allocation to the Department.
- 2 utility vehicles are required to the Department for carrying out timely Department activities.



## CHAPTER THIRTEEN: OFFICE OF THE GOVERNOR

### 13.1 Special Programmes and Directorates

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

### 13.2 Sector performance

To enhance disaster early warning systems, community preparedness and resilience, the department installed 10 lightening arrestors in prone lightening areas (Kaprech, Chepkorniswo, Murkwijit, Sook, Snukur, Tangazia, Chepon, Kacheprkong, Sekution and Kaptabuk). Also responded timely to fire outbreaks at Bendera, Chewoyet secondary school, Kapenguria stage, CBD makutano, and Kaptabuk secondary school and distribution of relief to 14931 the affected households from; Alale, Kiwawa, Riwo, Masol and Chepareria wards. Also distributions of non-food items (mattresses, blankets and beds) as a response to the affected institutions (destruction due to wind, fire and slides). In promoting unity and cohesion the department formed Peace committee in every sub-county and successfully conducted 10 consultative meeting with peace stakeholders across the county. Three out of ten of the targeted five peace boarder schools have been constructed with on-going peace policy formulation preparation.

To increase food security and household income, during FY 2018-2019 the department of cash crop distributed seedling to farmers; 60,800 Coffee, 127,500 tea, 200,000 sisal and 10 tons cotton seeds, they also prepared pyrethrum nursery expected to produce 2,000,000 seedling. For the last two financial years, the county promoted cash crop farming to promotes economic diversification, the sector is emerging with coffee acreage increasing from 156.6 in 2017 to 456.7 in 2019, this was due to county distributing of 380,000 coffee seedling to 2000

beneficiaries, also tea acreage increased from 20.125 in 2017 to 49.125 in 2019, the department distributed 207,500 tea seedling to 55 farmers. Pyrethrum acreage increased from 1167.4 in 2017 to 1287.4 in 2019, the department established four bulking units, and cotton acreage increased to 52 in 2019, the department supported farmers with 10 tons of cotton seeds to 60 farmers while sisal acreage stood at 20 with support of 217,000 sisal seedlings supported to 150 farmers though many farmers planted along the fence.

To improve dairy productivity the directorate successfully distributed over 350 dairy cows, also started five AI schemes which are operational.

To improve donor and development partners coordination and mobilization of external financial resources for socio-economic development. The directorate of resource mobilization held several engagements with donor organizations which led to West Pokot County was admitted into the Frontier Counties development Council, FCDC, in 2018. There is on-going County engagement with donors and stakeholders to support establishment of milk process plant and construction of Kapenguria stadium .The department also Visited Qatar to market honey from the County.

To promote resource mobilization and investors attraction to West Pokot County, the department attended various investment forums and conferences with objective to meet potential Investors to invest in West Pokot County

<b>Forum /Description</b>	<b>Output</b>
Nairobi International Trade Fair in October, 2018	Met various investors in the Dairy and Fruit Processing Sector
Bench marking Trip to the KIRDI Offices of Kisumu Kisii, Nairobi and Eldoret October, 2018	Learned on Mango and Milk is Processing in planning to set up Mango and Milk Processing Plants in West Pokot County.
World Trade Organization International Meeting in Nairobi	Showcased the Investment Opportunities in the County. Attracted 2 potential Investors in the Honey and Maize Milling sector.
West Pokot County Economic Sacco (WEPESA)	Launched the First West Pokot County Economic Sacco (WEPESA) in December 2018 so as to help the business community of West Pokot County to save, borrow loans and be able to be economically reliant.

<p>Visited the Qatar Embassy in Kenya</p>	<p>Presented a honey feasibility report in West Pokot County which enabled the Qatar Embassy to be attracted to the West Pokot Honey. Qatar Embassy later on Invited the County Government of West Pokot to its Embassy for Dinner and further Engagements on Honey Processing and finally our Team from West Pokot County was able to showcase the Honey of West Pokot at an Exhibition in Qatar in March, 2019.</p>
<p>Trained and engaged the women of West Pokot in the Ushanga Initiative</p>	<p>To enable them to develop bead products for local and export market.</p>
<p>Sisal Processing</p>	<p>Attracted an Investor in the Sisal Processing and the County Government of West Pokot has already signed an MOU with the Emboasis Fibre Limited in a bid to start set up the sisal Processing Plant in Morpus in West Pokot County.</p>
<p>Visited the Embassy of Israel in Kenya in January, 2019</p>	<p>Together with the office of the Governor visited the Embassy of Israel in Kenya in January, 2019 so as to close on the Milk Processing deal with the Israel Investors so as to help us set up the First West Pokot County Milk Processing Plant.</p>

Gender and special needs development to promote youth and women empowerment, the department worked in partnership with the County first lady, the Ministry of education TSC, BOM, Parents, chiefs, ward administrators, ward First Ladies and students to conduct 27 school visitations and mentorship programme where 53,550 youths were reached. The activity conducted during holidays to emphasis on importance of education, entrepreneurship and innovation, social and media awareness, alcoholism and drug abuse, FGM/C and Child early and forced marriage (CEFM), dress Code and life values, peace initiatives, exemplification and career development.



Advocate for health promotion. The department partnered with Ministry of health, relevant CSOs [ACF, Yangat resource centre, World Vision among others] and community members, to advocate for general public to go for early cancer screening, HIV/AIDs testing, blood donation, advocate for the elimination of child / infant and maternal deaths.

Support selected ECDs with milk feeding programme. The office jointly with Ministry of health, Ministry of education, County First Ladies Association [CFLA] in partnership with NCD Alliance, selected 2 schools with the highest rate of malnutrition and they include:- Kamanau ECD in Lomut ward Pokot Central Sub County and Chepkopegh ECD in Chepareria ward

Kipkomo Sub County. The School feeding programme aim to reduce cases of malnutrition and encourage school enrolment, retention and school completion



Supported 3 selected schools with Dignity Kits [Sanitary towels, inner wares, pads, soaps, tooth paste and tooth brush. The office in partnership with Kenya Redcross Society [KRS] and Africa Cotton Industry Limited in conjunction with other County Ministry of health, education selected 3 schools with peculiar issues to be supported with dignity kits and those schools are: - Korkou Primary school in Kasei ward, North Pokot Sub County, Mbara primary school in Sekerr ward Central Pokot Sub County and St. Francis School for the blind in Kapenguria ward, West Pokot Sub County. 50 girls and 50 boys were selected per school to benefit from the dignity kits. Supporting the selected schools with dignity kits with objective to improve hygiene and sanitation, school enrolment, retention and completion in the selected schools



Women and youth empowerments, the department purchased 140 sawing machines and distributed to women in all 66 locations in West Pokot County to empower vulnerable rural women.

### 13.3 Expenditure Analysis

**Table 23: Special Programmes and Directorates Expenditure Analysis**

FY 2018/19 PROGRAMME PERFORMANCE REPORT AT 30 <sup>th</sup> June 2019							
Name of the Programme	Budget Estimates (KES.)			Actual Expenditure at 30th June 2019			Budget absorption
	Recurrent estimates(KES)	Development estimates(KES)	Total Approved Budget(KE S)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KES)	
Resource Mobilization and Donor Co-	3,000,000.00		3,000,000.00	4,183,869		4,183,869	139.46

ordination							
General Administration, Planning and Support Services	40,113,025.00		40,113,025.00	40,113,024	5,000,000	45,113,024	112.46
Peace Building and Reconciliation	12,288,000.00		12,288,000.00	12,050,911		12,050,911	98.07
Emergency and Disaster Response	9,532,379.00	30,000,000.00	39,532,379.00	8,390,501	30,000,000	38,390,501	97.11
Gender and Special Needs Development	24,400,000.00		24,400,000.00	22,024,240.00	0	22,024,240	90.26
Cash Crop Production	1,270,000.00	15,000,000.00	16,270,000.00	1,174,000	12,299,800	13,473,800	82.81
Investment and Cooperation Development	9,270,000.00		9,270,000.00	1,237,860		1,237,860	13.35
Dairy Development	4,869,687.00	20,000,000.00	24,869,687.00	1,193,450		1,193,450	4.80
<b>Totals</b>	<b>104,743,091.00</b>	<b>65,000,000.00</b>	<b>169,743,091.00</b>	<b>90,367,855.00</b>	<b>47,299,800.00</b>	<b>137,667,655.00</b>	81.10

The Special Programmes and Directorates department realized overall budget absorption rate of 81.10 percent. Resource Mobilization and Donor Co-ordination and General Administration, Planning and Support Services had over expenditures of KES 1,183,869.00 and KES 4,999,999.00 respectively. Peace Building and Reconciliation, Emergency and Disaster Response, Gender and Special Needs Development, and Cash Crop Production had budget absorption rate above 80 percent with Investment and Cooperation Development 13.35 percent and Dairy Development 4.80 percent absorption rate.

**Table 24: Office of the Governor Expenditure Analysis**

Name of the Programme	Budget Estimates (KES.)			Actual Expenditure as at 30 <sup>TH</sup> JUNR 2019			Budget absorption
	Recurrent estimates( KES)	Development estimates(KES)	Total Approved Budget(KES)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KES)	
County Liaisons and Intergovernmental Services	30,032,417.00	0	30,032,417.00	29,786,639		29,786,639	99.18
County Executive Affairs	57,724,332.48	0	57,724,332.48	57,141,334		57,141,334	98.99
Field Administration Services	10,288,000.00	0	10,288,000.00	10,115,811		10,115,811	98.33
County Public Service Board	9,559,200.00	0	9,559,200.00	9,183,234		9,183,234	96.07
General Administration, Planning and Support Services	336,426,999.49	51,620,340.00	388,047,339.49	319,852,083	49,212,600	369,064,683	95.11
<b>Totals</b>	<b>444,030,948.97</b>	<b>51,620,340.00</b>	<b>495,651,288.97</b>	<b>426,079,101.00</b>	<b>49,212,600.00</b>	<b>475,291,701.00</b>	<b>95.89</b>

The office realized overall budget absorption rate of 95.89 percent. County Liaisons and Intergovernmental Services County Executive Affairs, Field Administration Services, County Public Service Board, and General Administration, Planning and Support Services had budget absorption rate above 95 percent.



### **13.4 Emerging Issues and Challenges**

#### ***Emergency and Disaster Response***

- The disaster directorate has no vehicle hence find it hard to respond to emergencies and disasters.
- Insufficient resource allocation in budget disaster directorate.
- Geographical terrain of west Pokot County makes it difficult to respond to disasters e.g. in some parts there are poor road networks and some parts has poor or no network for communication.

#### ***Peace Building and Reconciliation***

- The office lacks a motor vehicle that facilitates movements of officers.
- There is a challenge of utilizing fully the funds allocated to the directorate because the policy framework is still pending.

#### ***Cash crop***

- Supplies deliver seedlings which are not mature enough to cope up with the harsh environment.
- Handling of seedlings during transportation and offloading is poor hence some of the seedlings get destroyed in the process.
- Some farmers are lazy and therefore leave their crops unneeded and in some no fence exposing the young seedlings to animals, in fact some farmers were waiting for county government to fence for them.
- There was a noted competition between cotton and maize in some parts of the County.
- Due to the previous records of poor marketing of cotton, farmers were reluctant to plant cotton on their farms.
- Lack of means of transport. The directorate has no vehicle hence finds it hard to coordinate its activities like visiting farmers, distributing seeds and sensitization.

#### ***Dairy***

- There are many breeding diseases because of use of bulls.
- Insecurity in some parts of the county e.g. Tapach ward.
- No vehicle for movement of officers in coordinating the activities of the directorate.

- Delay in payment of farmers after tagging their animals made, some change their minds and we eventually we did not receive 45 heifers due to this issue of delayed payment.
- Political differences-some farmers showed political alignment and wished the project not succeed.it should be noted that after the handshake between the area M.P and the Governor, this challenge was partially solved.
- Price issue-some farmers had doubts over the price offered by the county government, this is the reason why some changed their minds.

### **13.5 Lessons learnt and way forward**

- Increase funding allocation to disaster and peace directorate.
- The county government should effect the construction of stores in each sub county to avoid the rush hour to safe people due to hunger.
- Make use of agricultural committee to be agents of cotton in different collection centers.
- A sample of those farmers who planted cash crops this year is invited to testify and share experiences in our local radio stations. This is done after harvesting is complete.
- The directorate is allocated a vehicle to enable coordination of activities.
- Enhancement of AI schemes through synchronization.
- Capacity building for dairy farmers and stakeholders.
- The directorate needs reliable vehicle because some areas are almost impassable especially during rainy season. Currently the directorate has none.
- Funds for purchase of animals to be availed on time to avoid farmers getting disillusioned.

## **CHAPTER FOURTEEN: COUNTY ASSEMBLY**

### **14.1 Introduction**

#### **Mandate of West Pokot County Assembly**

Articles 176 (1) and 185 of the Constitution of Kenya establish the West Pokot County Assembly as the legislative arm of the West Pokot County Government. Like most legislatures, the Assembly's core functions include legislating, oversight and representation.

#### **Vision**

To be a model and influential legislative County Assembly, deepening democracy and enhancing devolution.

#### **Mission**

To foster legislation, enhance representation and oversight for the people of West Pokot by ensuring the autonomy of the County Assembly.

### **14.2 Sector performance**

The following are bills passed by County Assembly during FY 2018-2019:

1. The West Pokot County Community service Act,2018
2. The West Pokot County co-operative Development Fund Act,2018
3. The West Pokot Appropriation Act 2018
4. The West Pokot county finance bill 2018
5. The West Pokot Public Participation and Civic Education Bill ,2018

### **14.3 West Pokot County Assembly Car loan and Mortgage Fund**

The West Pokot County Assembly Car loan and Mortgage Fund was established in 2014 by the County Executive Member of Finance in exercise of the powers conferred by section 116 of the Public Finance Management Act, 2012. The Fund was created through the West Pokot Mortgage (Members) Scheme Fund Regulations, 2014 and the West Pokot County Car Loan (Members)

Scheme Fund Regulations, 2014 which was later amended to The West Pokot County Assembly Car loan and Mortgage (Amendment) Act, 2017.

The fund's objective:

- (i) To provide a loan scheme for the purchase, development, renovation or repair of residential property,
- (ii) To provide loan scheme for the purchase of vehicles by members of the scheme

### **Car loan and Mortgage Fund performance as at 30<sup>th</sup> June 2019**

**Table 25: West Pokot County Assembly Car loan and Mortgage Fund**

<b>Category</b>	<b>Beneficiaries</b>	<b>Loan issued</b>	<b>Repayment</b>	<b>Loan balances</b>
Staff Mortgage	27	70,317,714.00	4,291,420.00	66,026,293.00
Members Of County Assembly	36	169,287,633.10	3,694,607.50	130,968,281.40
<b>Total</b>	<b>63</b>	<b>239,605,347.10</b>	<b>7,986,027.50</b>	<b>196,994,574.40</b>

By the end of 2018/2019 financial year, West Pokot County Assembly Car loan and Mortgage Fund had disbursed KES 239,605,347.10 to 63 members with repayment standing at KES 7,986,027.50 and loan balances of KES 196,994,574.40

## 14.4 Expenditure Analysis

**Table 26: County Assembly Expenditure Analysis**

FY 2018/19 PROGRAMME PERFORMANCE REPORT AT 30TH JUNE 2019							
Name of the Programme	Budget Estimates (KES.)			Actual Expenditure at 30 <sup>th</sup> June 2019			Budget absorption
	Recurrent estimates(KES)	Development estimates(KES)	Total Approved Budget(KES)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure	
General Administration, Planning and Support Services	342,065,706.80	143,000,000.00	485,065,707	341,617,145	117,184,727	458,801,872	94.59%
Legislation and Representative	167,492,874.00		167,492,874	161,994,070		161,994,070	96.72%
Staff Affairs and Development	63,900,000.20		63,900,000	68,539,332		68,539,332	107.26%
<b>Totals</b>	<b>573,458,581</b>	<b>143,000,000</b>	<b>716,458,581</b>	<b>572,150,547</b>	<b>117,184,727</b>	<b>689,335,274</b>	96.21%

## 14.5 Emerging Issues and Challenges

- Delayed cash flow from the exchequer
- Lack of adequate skills on project implementation
- Process especially (CITs)

## 14.6 Lessons learnt and way forward

- Adequate budgetary allocation.
- Establish monitoring and Evaluation department.
- Adequate training of officers involved in project monitoring. Evaluation and Implementation.

## **CHAPTER FIVETEEN: GENERAL CHALLENGES AND RECOMMENDATIONS**

### **GENERAL CHALLENGES**

During the period under review the following are some of the challenges experienced:

- Inadequate funding to all County departments and huge pending bills inherited.
- Delay in disbursement of the equitable share of revenue raised nationally by the National Treasury.
- Delay in preparation of bills of quantities and procurement process.
- Initiating new projects while there are incomplete ones this contributes to thin spread of resources thus compromising quality and completion period for most projects.
- Inadequate policies, legislations and regulations to support implementation of programmes.
- Nurses' strike affected service delivery in health department.
- Changes in procurement methods to E-procurement which most officers and bidders are not well conversant with.
- Weak reporting and monitoring and evaluation in departments.
- Interference of budgeting after approvals affects planned priorities.

### **GENERAL RECOMMENDATIONS**

- Strengthen county performance appraisal systems to enhance results towards set targets.
- Initiate plan on how to clear huge pending bills inherited.
- Initiating manageable projects to be implemented to completion before initiating new one.
- Initiate policies, legislations and regulations to support implementation of programmes in the CIDP.
- Procurement processes and Bills of quantities preparation should start first Quarter to avoid late implementation of projects.
- Need to minimize budget interference after budget approvals to achieve the set annual targets.