



REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

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KAPENGURIA

THE COUNTY TREASURY

QUARTER ONE PROGRESS REPORT

FY 2019-2020

October 2019

Prepared

By

County Monitoring and Evaluation Unit

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ACRONYMS

CDF	County Development Fund
CECM	County Executive Committee Member
ECDE	Early Child Development Education
FAO	Food AND Agriculture Organization
FY	Financial Year
GIS	Geographical Information System
ICT	Information Communication Technology
IFMIS	Integrated Financial Management Information System
KCSAP	Kenya Climate Smart Agriculture Project
KDSP	Kenya Devolution Support Programme
KEMSA	Kenya Medical Supply Agency
KICOSCA	Kenya Inter-Counties Sports and Cultural Association
KNATCOM	Kenya National Commission
PC	Performance Contracting
PCS	Performance Contract
PFM	Public Finance Management
PICD	Participatory Integrated Community Driven Process
PSM	Public Service Management
RRI	Rapid Response Initiative
SPAS	Staff Performance Appraisal
UNDP	United Nations Development Programme
UNESCO	United Nations Education Scientific and Cultural Organization
VTC	Vocational Training Centre

EXECUTIVE SUMMARY

The first quarter report for the financial year 2019/2020 provides information on the progress made the implementation of the projects and programmes, challenges and recommendations for future implementations. During the quarter under review the following were achieved, 127.9km kilometers of roads opened and maintained, disbursed KES 60 million bursaries to 10,182 form one students beneficiaries ,performance contracting (PC) 2019/2020 was signed,staff performance appraisal (SPAS) 2019/2020 undertaken,launched the GIS lab officially by his excellency the governor in collaboration with the development partner FAO, County cooperative development fund regulations completed and passed by the county assembly. The key challenges experienced were; heavy rains that hampered work progress and affected road infrastructure, huge pending bills carried forward from previous financial years affecting the prioritized programmes/projects for the current year also inadequate and untimely disbursement of funds from the National treasury. To address the challenges there is need to initiate mechanism to clear huge pending bills carried forward from previous years. Mobilization of additional resources from development partners, private sector and civil society to assist fill the gap of inadequate funds. There is need to strength Monitoring and Evaluation at the county. County Human Resource to build capacities of staff to ensure they gain new skills and knowledge for the technical areas of operations.

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 34⁰ 47' and 35⁰ 49' East and Latitude 1⁰ and 2⁰ North. The County covers an area of approximately 9,169.4 km² 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 Km². 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 (Km²)	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
TOTAL	9,169.40	20

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

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

1.4 Population Size and Composition

The population of the county in 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 quarter one FY 2019-2020 the department achieved the following:

- Prepared performance contracts for County CECM, Chief Officers and Directors for FY 2019/2020
- Conducted Performance contract evaluation for FY 2018/2019 for CECM, COs and Directors
- Prepared ward development plans for Batei, Riwo and Suam wards in partnership with mercy corps
- Prepared Annual development plan for FY 2020/2021 and submitted to the County assembly for approval
- Prepared and submitted KDSP work plan FY 2019/2020 and Quarterly one report for the same
- Successfully Coordinated KDSP annual capacity and Performance assessment
- Developed donor funding proposal for UNDP cross border programme(Nasal and Napitiro boreholes pilot Projects)
- Developed and submitted County Budget review and Outlook Paper 2019 to County Assembly
- Prepared and Submitted quarter one budget implementation report
- Prepared evaluation report for Masol Integrated project and peace border schools (Akulo,Katikomor and Kanyerus)

2.3 Emerging issues and challenges

The department of Finance and Economic Planning faced the following challenges during the quarter

- Programme funds were not released for the implementation of FY 2019/20 work plan for KDSP.
- Inadequate funding to implement department activities due to the conflict between the Senate and National assembly and rising wage bill.
- Huge pending bills carried forward from FY 2018/19.
- Insufficient funding for Monitoring and evaluation activities.

2.4 Lessons learnt and way forward

- Need to initiate mechanism to clear huge pending bills carried forward from FY 2018/19.
- Adequate allocation to monitoring and evaluation activities in the County.

2.5 Expenditure Analysis for Finance and Economic planning

Table 3 Expenditure Analysis for Finance and Economic planning

FY 2019/2020 PROGRAMME PERFORMANCE REPORT AS AT 30th September 2019							
Name of the Programme	Budget Estimates (KE.)			Actual Expenditure as at 30th September 2019			Budget absorption
	Recurrent estimates(KE)	Development estimates(KE)	Total Approved Budget(KE)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KE)	
Supply Chain Management Services	2,142,816.00	-	2,142,816.00	300,400.00	-	300,400.00	14.02
Ward Project management Services	-	-	-	-	-	-	0

Internal Audit Services	3,133,600.00	-	3,133,600.00	234,000.00	-	234,000.00	7.47
Budget Formulation, Coordination and Management	6,707,479.54	-	6,707,479.54	1,628,500.00	-	1,628,500.00	24.28
General Administration, Planning and Support Services	172,835,459.52	25,000,000.00	197,835,459.52	42,392,847.35	-	42,392,847.35	21.43
Accounting Services	1,373,440.00	-	1,373,440.00	397,580.00	-	397,580.00	28.95
Monitoring and Evaluation Services	1,788,000.00	-	1,788,000.00	-	-	-	-
County Revenue Services	5,292,000.00	-	5,292,000.00	646,860.00	-	646,860.00	12.22
Economic Planning	32,585,833.06	-	32,585,833.06	3,115,500.00	-	3,115,500.00	9.56
Totals	225,858,628.11	25,000,000.00	250,858,628.11	48,715,687.35	0.00	48,715,687.35	19.42

During the first quarter the department of Finance and Economic Planning had absorption rate of 19.42 percent with Accounting Services and Budget Formulation, Coordination and Management programmes leading in budget absorption of the department.

2.6 Internal County Revenue Performance

Table 4: Internal County Revenue Performance

CODE	REVENUE STREAM	TARGET REVENUE (KSHS) PROJECTED REVENUE	ACTUAL REVENUE PER QUARTER (KShs) 1ST QUARTER	CUMULATIVE REVENUE (KShs)	PERCENTAGE OF TARGET (%)
1550104	Market kiosk Rent	1,700,000.00	34,380.00	34,380.00	2.02%
1520201	Business Permit	6,000,000.00	173,425.00	173,425.00	2.89%
	Market /trade centre fee	4,000,000.00	377,675.00	377,675.00	9.44%
1530125	Building Plan approval fee	350,000.00	108,000.00	108,000.00	30.86%
1520325	Other cesses	6,000,000.00	532,690.00	532,690.00	8.88%
1531201	Sand ,Gravel and ballast extractions	25,000,000.00	3,726,190.00	3,726,190.00	14.90%
1520321	Livestock Cess	8,000,000.00	757,350.00	757,350.00	9.47%
1410102	Rent of Government building and housing	2,000,000.00	1,651,390.80	1,651,390.80	82.57%
1530126	Advertising fee	306,990.00	15,000.00	15,000.00	4.89%
1550221	Street parking fee	1,800,000.00	83,700.00	83,700.00	4.65%
1550220	Vehicle parking fee	5,823,093.00	519,245.00	519,245.00	8.92%
1520325	Application /Renewals	1,613,210.00	25,800.00	25,800.00	1.60%
1420223	Licence fee	0.00	0.00	-	0.00%
1540105	Other Miscellaneous fee	31,604,936.00	1,370,778.55	1,370,778.55	4.34%
1420200	Receipt from admin.fees and charges			-	0.00%

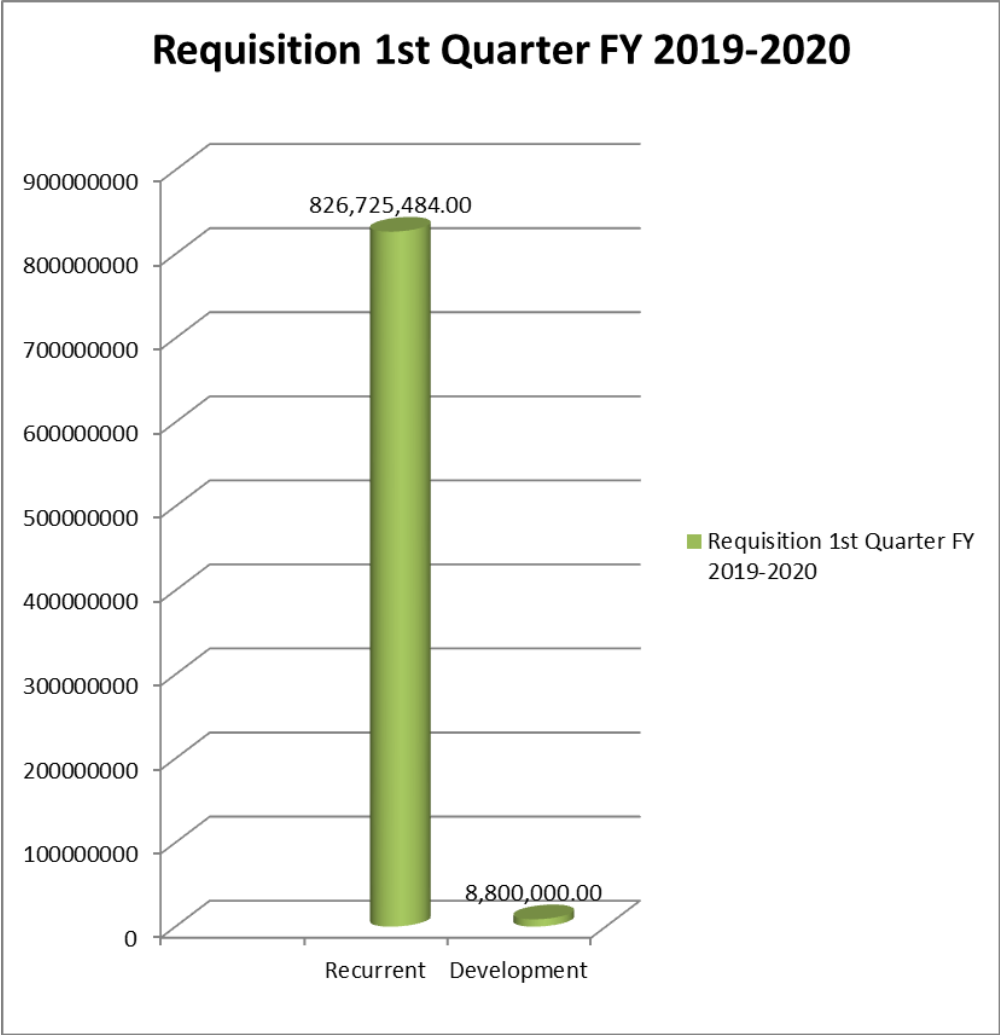
CODE	REVENUE STREAM	TARGET REVENUE (KSHS) PROJECTED REVENUE	ACTUAL REVENUE PER QUARTER (KShs) 1ST QUARTER	CUMULATIVE REVENUE (KShs)	PERCENTAGE OF TARGET (%)
1580200	Health (Cost Sharing, Public Health, Facilities Improvement Fund - AIA)	29,000,000.00	9,267,490.00	9,267,490.00	31.96%
152100	Land rates /plot rent	3,075,955.00	50,000.00	50,000.00	1.63%
	Agriculture Cess	2,000,000.00		-	0.00%
	Livestock movement permit	646,000.00	113,745.00	113,745.00	17.61%
	Forest material cess	1,400,000.00	142,500.00	142,500.00	10.18%
TOTAL		130,320,184.00	18,949,359.35	18,949,359.35	15.49%

During the first quarter the County Internal Revenue collected KES 18,949,359.35 which is 15.49 percent of the annual revenue target. Most performing Revenue stream to annual target are from Rent of Government buildings and housing 82.5 percent of the annual target while Health (Cost Sharing, Public Health, and Facilities Improvement Fund AIA) achieved 31.9 percent and Building Plan approval fee 30.86 percent. Low performance from Land rates /plot rent 1.63 percent and Application /Renewals 1.60. There was no collection from License fee, receipt from administration fees and charges and Agriculture Cess.

2.7 Exchequer

Table 5: Exchequer requisitions during First Quarter

Department	1 st Requisition 1 7/8/2019	2 nd Requisition August 28, 2019	3 rd Requisition September 9, 2019	4 th Current Requisition September 24, 2019	Total Requisition
County Executive - Recurrent	237,004,484	196,500,000	60,000,000	240,000,000	733,504,484
County Assembly - Recurrent	22,271,000	22,950,000	48,000,000	0	93,221,000
Total Recurrent	259,275,484	219,450,000	108,000,000	240,000,000	826,725,484
Total Development	0	0	0	8,800,000.00	8,800,000
Grand Total	259,275,484	219,450,000	108,000,000	248,800,000	835,525,484



During the first quarter the county made a requisition of KES 835,525,484 from exchequer, which comprise of KES 826,725,484 recurrent and KES 8,800,000 development.

2.8 Summary of Recurrent Expenditure as At 30th September 2019

Table 6: Summary of Recurrent Expenditure as At 30th September 2019

DEPARTMENT	Recurrent Estimates	Recurrent Expenditure At 30th September 2019	Budget Absorption
County Executive	522,044,727.61	102,749,922.45	19.68
Finance and Economic Planning	225,858,628.11	48,715,687.35	21.57
Roads Public Works Transport and Infrastructure	58,756,582.84	16,296,647.25	27.74
Health Sanitation and Emergency Services	1,251,903,130.24	315,691,174.20	25.22
Education and Technical Training	579,757,523.98	74,940,663.85	12.93
Agriculture and Irrigation	106,554,367.20	26,487,694.40	24.86
Pastoral Economy	98,760,251.28	29,646,506.00	30.02
Trade, Industrialization, Investment and Cooperative Development	89,525,346.16	12,396,450.60	13.85
Lands, Housing, Physical Planning and Urban Development	71,907,635.40	15,721,168.65	21.86
Water, Environment and Natural Resources	63,807,324.12	10,843,153.85	16.99
Youth, Sports, Tourism, Gender and Social services	39,003,422.10	8,937,540.00	22.91
County Assembly	582,300,000.00	96,129,719.50	16.51
County Public service, ICT and Decentralized Units	171,426,667.86	24,683,376.45	14.40
Special Programmes and Directorates	31,489,922.10	2,301,539.70	7.31
Totals	3,893,095,529.00	785,541,244.25	20.18

During first quarter, the County recurrent absorption rate was 20.18 percent of the approved recurrent estimate. The following department had absorption rate above 25 percent; Pastoral Economy, Roads Public Works Transport and Infrastructure and Health Sanitation and Emergency Services while County Public service, ICT and Decentralized Units, Trade, Industrialization, Investment and Cooperative Development and Education and Technical Training Special Programmes and Directorates had recurrent absorption rate below 15 percent.

2.9 Summary of Development Expenditure as At 30th September 2019

Table 7: Summary of Development Expenditure as At 30th September 2019

DEPARTMENT	Development Estimates	Development Expenditure	Budget Absorption
County Executive	25,000,000.00	0.00	0.0
Finance and Economic Planning	25,000,000.00	0.00	0.0
Roads Public Works Transport and Infrastructure	237,798,180.00	0.00	0.0
Health Sanitation and Emergency Services	155,500,000.00	0.00	0.0
Education and Technical Training	170,863,298.00	2,438,750.00	1.4
Agriculture and Irrigation	182,465,607.00	662,000.00	0.4
Pastoral Economy	127,531,404.00	8,043,154.00	6.3
Trade, Industrialization, Investment and Cooperative Development	116,500,000.00	0.00	0.0
Lands, Housing, Physical Planning and Urban Development	105,290,000.00	118,000.00	0.1
Water, Environment and Natural Resources	236,350,000.00	0.00	0.0
Youth, Sports, Tourism, Gender and Social services	124,000,000.00	0.00	0.0
County Assembly	100,000,000.00	-	0.0
County Public service, ICT and Decentralized Units	49,600,000.00	0.00	0.0
Special Programmes and Directorates	15,000,000.00	-	0.0
Totals	1,670,898,489.00	11,261,904.00	0.7

During first quarter, the county development absorption rate was 0.7percent of the approved development estimate.

CHAPTER THREE: PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

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

During the reporting period tremendous progress was realized in terms of Bills of Quantities preparation awaiting advertisement for bids. The total number of kilometers of roads opened and maintained was 127.9km

3.3 Emerging Issues and Challenges

- Slow procurement process.
- Late disbursement of development funds from the central Government.
- Lack of enough vehicles for supervision.
- Lack of essential office stationery/delayed procurement of the same.
- Difficulty in accessing information e.g. maps

3.3 Lessons learnt and way forward

- Procurement processes should be started in the first quarter.
- More road construction equipment to be purchased.
- Maintenance of existing plant and equipment.
- Efficient inspection of county vehicles in time to provide for timely project inspection.

3.4 Expenditure Analysis for Public Works, Transport and Infrastructure

Table 8: Expenditure Analysis for Public Works, Transport and Infrastructure

FY 2019/2020 PROGRAMME PERFORMANCE REPORT AS AT 30th September 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	0.00	0	0.00	0	0	0	0
General Administration, Planning and Support Services	54,486,182.84	0	54,486,182.84	16,296,647	0	16,296,647	29.91
Transport	3,146,400.00	11,000,000.00	14,146,400.00	0	0	0	0.00
Public Works	1,124,000.00	141,948,180.00	143,072,180.00	0	0	0	0.00
Ward Specific Roads	0	84,850,000.00	84,850,000.00	0	0	0	0.00
Totals	58,756,582.84	237,798,180.00	296,554,762.84	16,296,647.25	0.00	16,296,647.25	5.50

During the first quarter the department of Public Works, Transport and Infrastructure had absorption rate of 5.50 percent .There was budget absorption only on General Administration, Planning and Support Services programme.

3.5 Projects status

Table 9: Project Status for Public Works, Transport and Infrastructure

S/r	Project name	County/KRB	Activities	FY	Ward	Status	Km achieved/ progress to date
1.	Chemeliny -sengwet	County	-Road expansion	2018/2019	Tapach	Not started	-
2.	Kadukunya-ring ring.	County	-road expansion	2018/2019	Lelan	Not started	-
3.	Chesupet -kapsait	County	Road expansion	2018/2019	Lelan	Not started	-
4.	Torotwo –kayemit	County	-manual reshaping	2019/2020	Lelan	completed	5km
5.	Kokoyo -singorkoi	County	-manual reshaping	2019/2020	Lelan	completed	2km
6.	Chepyechmut-ptunyony	County	-manual reshaping	2019/2020	Lelan	On -going	1.2km
7.	Ktomwony disp. cheptupon	County	-manual reshaping	2019/2020	Lelan	On going	1.0 km
8.	Chepkata -simotwo	County	-road expansion	2019/2020	Lelan	Not started	-
9.	Pchotoi -pilil	County	-manual reshaping	2019/2020	Tapach	On -going	0.8km
10	Kamelei -tomkosoen	County	-manual reshaping	2019/2020	Tapach	On -going	1.3km
11	Chelal-sawarit-mwotot	County	-manual reshaping	2019/2020	Tapach	On -going	0.6km
12	Kokwopsis –marangar-ptop	County	-manual reshaping	2019/2020	Tapach	On -going	0.5km
13	Amsosion-nyarpat	County	-manual reshaping	2019/2020	Tapach	On -going	0.4km
14	Kaipawis-losa chongis	County	-manual reshaping	2019/2020	Tapach	On -going	1km
15	Ktaima -sina	County	-manual reshaping	2019/2020	Tapach	On -going	0.7km

S/r	Project name	County/KRB	Activities	FY	Ward	Status	Km achieved/ progress to date
16	Chipagh -kutung	County	-manual reshaping	2019/2020	Batei	ongoing	1.3km
17	Mungat-Temoogh-Enduogh	County	-road expansion	2018/2019	sekerr	ongoing	1km
18	Kapkomoloi-tokwen	County	-manual reshaping	2019/2020	sook	ongoing	1.1km
19	Tokogh –Kaptarkach-Tingirich	County	-manual reshaping	2019/2020	kasei	On going	15km
20	Nariwomuru -Kaplon	County	-manual reshaping	2019/2020	kasei	ongoing	10 km
21	Tokos- kotit	County	-manual reshaping	2019/2020	kasei	On going	10km
22	Mistin – too sesen	County	-manual reshaping	2019/2020	kasei	ongoing	2.5km
23	Kapsintoi- chepnyarat	County	- manual reshaping	2019/2020	kasei	ongoing	2km
24	Kokwo orolwo – kamnongowo	County	-manual reshaping	2019/2020	kasei	ongoing	4km
25	Mogen - ngongosowon	County	-manual reshaping	2019/2020	kiwawa	ongoing	5km
26	Lowoi-katukuru-lokitedel	County	-manual reshaping	2019/2020	kiwawa	ongoing	9km
27	Pilil- lopet	County	-manual reshaping	2019/2020	kiwawa	ongoing	5km
28	Kosirmit- songolol	County	-manual reshaping	2019/2020	kiwawa	ongoing	5.5km
29	Nangolesinyon-akorkeya	County	-manual reshaping	2019/2020	kiwawa	ongoing	6km
30	Mading primary- main road	County	-manual reshaping	2019/2020	kapchok	ongoing	1km
31	Chepkirony road	County	-manual reshaping	2019/2020	kapchok	ongoing	1km
32	Lokichar- reretiang	County	-manual	2019/2020	kodich	ongoing	5km

S/r	Project name	County/KRB	Activities	FY	Ward	Status	Km achieved/ progress to date
			reshaping				
33	Lokelian- lokitedel	County	-manual reshaping	2019/2020	kodich	ongoing	6km
34	Sina –ptop tapach. (KRB)	KRB	-Culvert installation -Spot gravelling	2018/2019	Tapach	-Completed -On-going	49m 0.2km
35	Sina –kapkaremba (KRB)	KRB	-road expansion	2018/2019	Tapach /batei	-on going	1.5km
36	Cheptokol-kokworitit-kapatet road (KRB)	KRB	-road expansion	2019/2020	Lomut	On-going	0.3km
37	Kotit–Tompul–Cheptram-Momoro (KRB)	KRB	-road expansion	2018/2019	Sook /Endugh	Complete	17km
38	Kasei – Apetaa- kour – ombolion (KRB)	KRB	-Road expansion	2018/2019	Kasei	Complete	15km
39	Woyakal-kalapatalodwar- apuke (KRB)	KRB	-road expansion	2018/2019	alale	complete	3.5km

CHAPTER FOUR: AGRICULTURE AND IRRIGATION

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:

- (1) On 24th September, the department in conjunction with Sema Kenya Project conducted a demonstration on how to set up a tomato drying bed.

Figure 1: Sema Kenya Project demonstration on how to set up a tomato drying bed.



- (2) On 26th - 27th September In partnership with SEMA KENYA Project, the department was able to take 10(ten) farmers from Lokornoi sub location in Mnagei ward and 2(two) officers

from the department of Agriculture and Irrigation to a tomato value addition tour in Marigat – Baringo. The farmers comprised of seven women and three men.



Tomato value addition process from whole tomato fruits, sliced, salted, dried and packaged. Lokornoi farmers will carry out a similar exercise in the coming week.

(3) Between 22nd – 27th of September, 40 (forty) farmers – 16 Males and 24 Females drawn from the entire County had a one week tour to Laikipia, Ruiru and Thika courtesy of a partner called Biodiversity and Biosafety Association of Kenya.

The main objective of the tour was to enable farmers familiarize themselves with Organic Farming and Efficient water use technologies.



(4) Field demonstrations are an integral part of extension especially as a means of skill transfer and enhancing farmer to farmer experience sharing sessions. Our field staff all over the county continues to use this method since it is convenient, cheap and easily understood by farmers. Over twenty (20) such demos were conducted countywide during the quarter as depicted by the photographs below.



(5) The County Government through the personal intervention of the Governor – HE Professor Lonyangapuo made a deliberate effort to support Weiwei farmers by assisting them to plow 850 Acres, Supply them with 940 bagsx50 kg bag planting fertilizer as well as 1,300bagsx50kg bag of top dressing fertilizers respectively. The support had tremendous results as witnessed during the just ended harvesting period.

2018- Long Rain Season (Before Intervention)				2019- Long Rain Season (After Intervention)			
Area Plowed (Acres)	Production Achieved (60Kg shelled)	Income Earned (Ksh)	No. of beneficiaries (HH)	Area Plowed (Acres)	Production Achieved (60Kg shelled)	Expected Income (Ksh)	No. of beneficiaries (HH)
600	5,700x60kg	22M	240	850	10,744x60kg	45M	340



4.3 Emerging Issues and Challenges

Late disbursement of funds by National Government which subsequently affect operations at the county level

4.4 Lessons learnt and way forward

Need for more financial allocation to agricultural extension services

4.5 Expenditure Analysis for Agriculture and Irrigation

Table 10: Expenditure analysis for Agriculture and Irrigation

FY 2019/2020 PROGRAMME PERFORMANCE REPORT AT 30 th September 2019							
Name of the Programme	Budget Estimates (KE.)			AT 30th September 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	98,102,367.20	0	98,102,367	25,164,694	-	25,164,694	25.65
Crop Development and Management	7,410,000.00	160,965,607.00	168,375,607	1,273,000	-	1,273,000	0.76
Ward Specific Projects	-	11,500,000.00	11,500,000	-	-	0	0.00

Cash Crop Production(Special Programs)	1,042,000	10,000,00 0.00	11,042,00 0	50,000	-	50,000	0.45
Total	106,554,367.2 0	182,465,6 07.00	289,019,9 74.20	26,487,694.40	0.00	26,487,6 94.40	9.16

During the reporting period the department of Agriculture and irrigation had budget absorption rate of 9.16 percent.

4.6 Kenya Climate Smart Agriculture Project (KCSAP)

4.6.1 Introduction

Kenya Climate Smart Agriculture Project (KCSAP) is a five year Government of Kenya project jointly supported by the World Bank. The Development Objectives of KCSAP is to “increase agricultural productivity and build resilience to climate change risks in the targeted smallholder farming and pastoral communities in Kenya and in the event of an Eligible crisis or Emergency to provide immediate and effective response”. This will be achieved through implementation of KCSAP five components namely;

1. Up Scaling Climate Smart Agricultural Practices
2. Strengthening Climate Smart Agricultural Research and Seed Systems
3. Supporting Agro Weather, Market, Climate and Advisory Services
4. Project Coordination and Management
5. Contingency Emergency Response.

The project focuses on Improving water/soil management, Promoting sustainable, community-driven rangeland management, value addition, and improved access to quality livestock services in ASALs (*i.e. in pastoral/extensive livestock production systems*), Supporting the generation and dissemination of technologies and innovations, and building a sustainable seed system and Supporting Climate-Smart knowledge generation and enhancing quality and access to climate/advisory services among farmers/herders for improved decision-making.

The Project has adopted three-tier institutional arrangements for its implementation:

- (i) National level – National Project Steering Committee (NPSC), National Technical Advisory Committee (NTAC), and National Project Coordination Unit (NPCU);
- (ii) County level – County Project Steering Committees (CPSCs), County Technical Advisory Committees (CTACs), and County Project Coordination Units (CPCUs); and
- (iii) Community level – Community Driven Development Committees (CDDCs).

4.6.2 Project Coverage AND Prioritized Value Chains

KCSAP is implemented in the following wards matched with prioritized value chains as shown in the table below:

Table 11: KCSAP Project coverage

S/N	Sub County	Ward	Value chain
1	West Pokot	Siyoi	Dairy, indigenous chicken, sheep
		Endough	Sorghum, green grams, shoats and indigenous chicken
		Sook	Sorghum, green grams, shoats and indigenous chicken
2	Pokot Central	Sekerr	Sorghum, Green grams, shoats and indigenous chicken
		Lomut	Sorghum, green grams, shoats and indigenous chicken
3	Pokot North	Alale	Sorghum, green grams shoats and indigenous chicken

4.6.3 Participatory Integrated Community Driven Process(PICD)

PICD is a capacity building programme for communities while taking cognisance of their aspirations in development projects to ensure sustainability and ownership. PICD endeavours the involvement of community in data gathering, analysis and planning, Participatory monitoring and Evaluation of the initiated programmes and projects.

PICD process overall objective is to engage the community in expressing and prioritizing their development needs, developing their action plans and setting up of an entry point for service providers.

During this process a total of 10570 people (6216 Male,4345 Female) participated. The processes outputs were:

- Types and Status of the agricultural value chains e.g. baseline data

- Potential Investment Opportunities articulating identified CSA enterprises of interest along APVC.
- Identified existing and new groups interested in participating in the project (their profiles provided)
- Existing TIMPs to be validated and the needs for new TIMPs to be developed
- The existing gender related inequalities and opportunities towards gender equity and empowerment of women and VMGs
- Researchable issues
- Critical SLM issues affecting production in the area as well as status of land degradation and related hot spots.
- The vulnerable and marginalized members of society, and IP identified and mapped
- Sketch map of the ward
- Community resource maps
- Climate risks
- Common Pest and diseases (what exist and how they are managed)
- Agrochemical use (type and uses)
- The problems of the communities (disaggregated by gender) and the extent to which they have been addressed. Establish the socio-economic status, constraints, needs and priorities for men, women, youth, and VMGs
- Indicators of social exclusion disaggregated by gender and VMG categories.
- Nutritional status/concerns and opportunities for nutritional mainstreaming
- The existing gender related inequalities and opportunities towards gender equity and empowerment of women and VMGs
- Baseline status in regard to productivity for the various value chain enterprises (benchmarks) data
- Roles and responsibilities of the community, other development stakeholders and the service providers and their entry along the identified priority segments of the value chain and envisaged CSA interventions- embedded in a CIAP and CSA plan framework

Inventory of groups as identified during PICD process

I. Common Interest Groups

Value Chain	No. CIGs Targeted	No. of Groups	Membership			Remarks
			Males	Females	Total	
Dairy	756	87	754	1,258	2,012	Enlisting of CIGs on going
Shoats		352	3,526	4,840	8,366	
Indigenous Chicken		123	1,014	1,871	2,885	
Sorghum/ Finger millet		57	369	604	973	
Green Grams		36	360	462	822	
Grand Total		655	6,023	9,035	15,058	

II. Vulnerable and Marginalized groups

Value Chain	No of VMGs Targeted	No. of Groups	Membership			Remarks
			Males	Females	Total	
Dairy	25	11	58	204	262	Enlisting of VMGs on going
Shoats		70	565	1,046	1,611	
Indigenous Chicken		52	336	805	1,141	
Sorghum/ Finger millet		5	29	75	104	
Green Grams		7	70	94	164	
Grand Total		145	1,058	2,224	3,282	

III. Producer organization

No. POs Targeted	Producer Organization (POs)	No. of POs members			Value Chain	Remarks
		Males	Females	Total		
4	Tulwet Farmers Coop Society	228	160	388	Dairy	CIGs/VMGs will be trained to federate into producer organizations
	Teleu Coop Society	36	15	51	Dairy	
	Kaibos Coop Society	48	22	70	Dairy	
	Siyoi Multi Purpose Coop	479	648	1,127	Dairy	
	West Pokot Galla Goat Breeders Association	349	163	512	Meat Goat	
	Mtelo Kelokiak Savings and Credit Coop Society	20	0	20	Sheep and Goat	
	Pokot Poultry Coop Farmers Society	245	418	663	Indigenous Chicken	
Grand total		1,405	1,426	2,831		

4.6.4 Recruitment of Advisory Service Providers

The project recognizes that CSA extension service delivery requires a unified approach and will therefore use a consortium of service providers with different skills mix along the agricultural product value chain to respond to beneficiaries felt needs. The consortia will respond to the beneficiaries' complex agricultural, economic, social and ecological demands.

Selection of Advisory Service Providers

The problem statements developed during the PICD process that summaries the CSA problems for each value chain was used to identify suitable advisory service provider’s consortia to address the Value Chain challenges.

The expression of interest on was advertised on 12/4/2019. A total of 21 service providers responded to the advert. The bids were opened and evaluated on 7-8/5/2019 by a subcommittee of CTAC, CPCU and procurement officers where by 3 service providers were shortlisted for each of our 5 value chains. The shortlisted service providers were provided with the request of proposal which were evaluated by the CTAC subcommittee.

The following is the list of successful consortia:

S/N	Service Provider	Value Chain
1	Agricom Training and Consultancy	Dairy
2	Chotwo Agricultural Consultants	Indigenous Chicken
3	Kacheta Agricultural Services	Green Grams
4	Daraja Agricultural Services	Sheep And Goats
5	Rosiwed Agricultural Consultants	Sorghum

Micro Projects-window 1 investments

This window will provide matching grants to enable existing and newly formed Common Interest Groups and Vulnerable and Marginalized groups to invest in community CSA micro projects. The groups prepare micro project proposals and submit them to CPCUs for approval.

Each proposal received from the has three investment windows for implementation of CSA TIMPs , livelihood diversification and mainstreaming nutrition. Once their proposals are approved, the groups will receive matching grants ranging from 300,000 to 1,000,000. CIGs members will be required to contribute at least 10 percent of the costs of their micro projects either in cash or kind

The county targets to provide support to 150 groups in this financial year. A total of 445 proposals have been received and being evaluated for funding.

Sub Projects-window 11 investments

The County Technical Departments prepare detailed Climate Smart Agriculture subproject proposals based on the county Climate Smart Agriculture plan.

The county governments will be required to contribute at least 20 percent of the costs of their county subproject in cash or kind. The CPCUs will submit the competitive county CSA subprojects through the NPCU for approval by NTAC. The approved county subprojects will be presented to NPSC by the NPCU for information and records.

So far 2 community water pans namely Koderia and Kambi Ndege are currently being developed.

The project targets to develop 20 sub projects which are currently being prepared. 3 sub projects are ready for appraisal by NPCU and sub sequent funding if they meet the project Objectives.these projects are Karenger small dam,Chepkoti Irrigation and Kanyang'areng river bank protection.

CDDCS (Community Driven Development Committee)

There are 6 Ward CDDCs which is a 13 members committee whose main role is to operationalize and manage common interest groups (CIGs)/ Vulnerable and Marginalized Groups (VMGs) micro-projects grants. The committee are registered, trained and have bank accounts and have signed Memorandum of Understanding with the county government.

CVCDs (County Value Chain Development Committees)

Each of the prioritized Value Chain beneficiaries (farmer or pastoralists) have constituted extension service fee management committees(CVCDs) which are value chain specific and county level and their main mandate is to manage contracted extension service provision fee. There are 5 CVCDs which are registered, trained and have bank accounts and have signed Memorandum of Understanding with the county government. They will enter in to contract agreements with the advisory service providers on behalf of the groups.

Financial Management Issues

In the financial year 2018/2019, the project received Kshs 39,517,319 was received from the donor (World Bank) and Kshs 3,000,000 from the county government. So far shs 30,952,738.44 has been utilized.

Grievance Redress Mechanisms

A Grievance Redress Mechanism is a process by which queries or clarifications about the project are responded to, problems that arise out of implementation are resolved and grievances are addressed efficiently and effectively

A *three tier redress structure* is in place to address all complaints in the Project:

First tier: Community GRCs (SAICs) are constituted at sub-project level to resolve grievances using community-based arbitration systems..

Second tier: County GRCs of CTAC. At the CPCU, the environmental and social Safe guards Officer is the secretary.

Third Tier: NPCU: safeguards staff, communication officer and staff relevant to the grievance.

Sub project management committee for kodera and Kambi Ndege water pans have been trained and SAICs are in place and are composed of 1 male,1 female,1 youth is in place.

Complaint Registers are in place – 1 at KCSAP offices, 4 in all zones of Siyoi ward, 2 at the 2 sub project sites in Kodera and Kambi Ndege water pans

6 Ward Level Social Accountability and Integrity Committees in place and they are yet to be trained.

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 Quarter one

- Livestock breed improvement supplied 300 Sahiwal bulls, 20 camels breeds to Endough ward, and 1428 Galla goats' breeds.
- Supplied 60-foot spray pumps to pastorals
- Vaccinated 94,292 cattle, 711,522 sheep/goats
- Stocked Turkwel dam with 200,000 pcs of mixed sex tilapia fingerlings and supplied 500 fishing nets to Turkwel fish mongers
- Supplied 120 life safer jackets to turkwel dam
- Produced 16 boran breeds to Nasukuta farm
- Established 60 hectares of boma rodes at Nasukuta farm.

5.3 Emerging Issues and Challenges

- Inadequate funding
- Outbreak of animal diseases
- Delayed disbursement of funds

5.4 Lessons learnt and way forward

- Have emergency of funds in case of animal disease outbreak
- Need for early release of funds for early implementations

5.5 Expenditure Analysis

Table 12: Pastoral Economy Expenditure Analysis

FY 2019/2020 PROGRAMME PERFORMANCE REPORT AT 30th September 2019							
Name of the Programme	Budget Estimates (KE.)			Actual Expenditure AT 30th September 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	434,400.00	-	434,400.00	-	-	-	0.0
Nasukuta Livestock Improvement Centre	2,128,000.00	51,495,096.00	53,623,096.00	-	-	-	0.0
General Administration, Planning and Support Services	84,547,851.28	-	84,547,851.28	21,535,352.00	-	21,535,352.00	25.5
Ward Specific Projects	-	13,950,000.00	13,950,000.00	-	-	-	0.0
Dairy development(Special programmes)	3,042,000.00	10,000,000.00	13,042,000.00	-	-	-	0.0
Livestock Production	2,889,600.00	52,086,308.00	54,975,908.00	8,111,154.00	-	8,111,154.00	14.8
Veterinary Services	5,718,400.00	-	5,718,400.00	-	-	-	0.0
Totals	98,760,251.28	127,531,404.00	226,291,655.28	29,646,506.00	0.00	29,646,506.00	13.1

During reporting period Pastoral Economy budget absorption was 13.1 percent realized through General Administration, Planning and Support Services and Livestock Production programmes.

CHAPTER SIX: EDUCATION AND TECHNICAL TRAINING

6.1 introduction

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

6.2 Sector summary performance

During the Quarter one FY 2019-2020 the department achieved the following:

- Supervision of ECDE construction projects that rolled over from FY 2018/2019 169 ECDE projects.
- Assessment of ECDE teachers on the competence based curriculum.
- Developed BQ for supply and delivery of composite fortified flour for ECDE.
- Organized county VTC ball games
- Trained 250 Bodaboda raiders and issued them with provisional raiding licence
- Partnered with KYES
- Developed BQs for completion of Sigor VTC twin workshop block
- Facilitated the training of Bodaboda raiders
- In partnership with the National Government held International Literacy Day
- Conducted adult and continuing proficiency test
- Disbursed KES 60 million bursaries to 10,182 form one students beneficiaries
- Supported school infrastructure as listed below

6.3 Emerging Issues and Challenges

- Inadequate DSA for field officers
- Inadequate field operational vehicle

6.4 Lessons learnt and way forward

More allocations should be given to education because there are so many projects being implemented

6.5 Expenditure Analysis

Table 13: Education and Technical Training Expenditure Analysis

FY 2019/2020 PROGRAMME PERFORMANCE REPORT AT 30th September 2019							
Name of the Programme	Budget Estimates (KE.)			Actual Expenditure at 30th September 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	249,900,291.84	64,500,000.00	314,400,291.84	67,806,438.85	-	67,806,439	21.57
Early Child development	14,481,552.14	-	14,481,552.14	202,700.00	-	202,700	1.40
Ward Specific Projects	-	101,050,000.00	101,050,000.00	-	-	0	0.00
Bursary Fund	302,000,000.00	-	302,000,000.00	-	-	0	0.00
Technical Training	13,375,680.00	5,313,298.00	18,688,978.00	6,931,525.00	-	6,931,525	37.09
Totals	579,757,523.98	170,863,298.00	750,620,821.98	74,940,663.85	0.00	74,940,663.85	60.06

CHAPTER SEVEN: PUBLIC SERVICE ICT AND DECENTRALIZED UNITS

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 quarter one

- Performance Contracting (PC) 2019/2020 was signed
- Staff Performance Appraisal (SPAS) 2019/2020 undertaken
- Vetting of Performance Contracting undertaken
- Sensitization of departmental heads of sections on PCs/SPAS was undertaken

7.3 Emerging Issues and Challenges

- Inadequate funds for Departmental Sections
- Allocation of adequate funds to PSM, ICT and Devolved Units sections has been a concern
- All departmental staff to be sensitized Quarterly/mid - term on PCs, SPAS, RRI, Organograms, Job Descriptions and Re – engineering to avoid unnecessary gaps during implementation

7.4 Lessons learnt and way forward

- Departmental sections to be allocated reasonable funds for key Rapid Results
- Departmental top managers to support sections Quarter/ Annual Plans implementations
- There was a recommendable success of Performance Management implementation FY. 2018/19 cum the just started FY. 2019/20 through the Top Management Support/political good will.

7.5 Expenditure Analysis

Table 14: Public Service ICT and Decentralized Units Expenditure Analysis

FY 2019/2020 Programme Performance Report at 30th September 2019							
Name of the Programme	Budget Estimates (KE.)			Actual Expenditure at 30th September 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	166,066,245.46	49,600,000.00	215,666,245.46	24,121,576.45	-	24,121,576.45	11.184679
Records Management	384,000.00	-	384,000.00	-	-	-	0
Human Resource and Support Services	1,304,000.00	-	1,304,000.00	-	-	-	0
Legal Services	1,336,000.00	-	1,336,000.00	120,000.00	-	120,000.00	8.9820359
Communication Services	720,000.00	-	720,000.00	224,800.00	-	224,800.00	31.222222
ICT Services	1,616,422.40	-	1,616,422.40	217,000.00	-	217,000.00	13.424709
Totals	171,426,667.86	49,600,000.00	221,026,667.86	24,683,376.45	0.00	24,683,376.45	11.167601

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 quarter

- Launched the GIS Lab officially by His Excellency the Governor in collaboration with the Development partner FAO
- Attended launch of Annex to County Spatial Planning Monitoring and oversight guidelines and toolkits for pastoral areas held at Sarova Panafric Nairobi
- Kapenguria municipality- Ongoing projects under Kenya Urban support Programmes(KUSP) Construction of fire station at lintel stage, Rehabilitation of Kapenguria dumpsite, Construction of Makutano market stalls, Purchase of refuse truck, and Proposed general ground works and construction of abolition septic tank

8.3 Emerging Issues and Challenges

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

- Low allocation of physical planning funds by the County Government

8.4 Lessons learnt and Way forward

- Funds should be released timely to be at par with the work plans
- Technical staff should receive regular training to improve the skills and competencies

8.5 Expenditure Analysis

Table 15: Lands, Housing, Physical Planning and Urban Development Expenditure Analysis

FY 2019/2020 PROGRAMME PERFORMANCE REPORT AT 30th September 2019							
Name of the Programme	Budget Estimates (KE.)			Actual Expenditure at 30th September 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	51,328,435.40	-	51,328,435.40	12,392,683.40	-	12,392,683.40	24.14
Housing Development	912,000.00	-	912,000.00	-	-	-	0.00
Urban development	1,334,400.00	20,000,000.00	21,334,400.00	118,000.00	-	118,000.00	0.55
Land Policy and Physical Planning	1,348,800.00	-	1,348,800.00	-	-	-	0.00
Ward Specific Projects	-	3,100,000.00	3,100,000.00	-	-	-	0.00
Kapenguria Municipality Administration Services	16,984,000.00	82,190,000.00	99,174,000.00	3,210,485.25	-	3,210,485.25	3.24

Totals	71,907,63 5.40	105,290 ,000.00	177,197,635. 40	15,721,168. 65	0.00	15,721,168. 65	8.87
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CHAPTER NINE: WATER, ENVIRONMENT AND NATURAL RESOURCES

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

Table 16: Forestry, Environment and Land Reclamation performance

Activities / Key outputs (KO)	Key performance indicators	Targets 2019/20 20	Q1	Remarks
Completion tree nurseries established in FY 2018-2019	Kaprech County Tree Nursery	1	70% Complete	Contractor has not been paid
	Chepnyal County Tree Nursery	1	40% Complete	Contractor has not been paid
	Kacheliba Tree Nursery	1	60% Complete	Contractor has not been paid
Legislation of Department Bills submitted to county assembly	1) Legislation of West Pokot County Forest Conservation and Management Bill 2019 submitted to County Assembly in May,2019	1	Not yet	County Specific Legal Framework
	2) Legislation of County Charcoal Rules and regulations 2019	1	Not yet	County Specific Legal Framework

	submitted to County Assembly in May,2019			
	3) Legislation of a County Noise and Excessive Vibration Control Regulation submitted to county assembly in May 2019	1	Not yet	County Specific Legal Framework
	4) Legislation of West Pokot County Sand Harvesting and other Construction Materials Bill 2019	1	Not Yet	Submitted to county assembly around year 2016
Development of County Climate Change Policy/Plan/Bill	5) County Climate Change Policy or Bill or Action Plan	1	Ongoing	County Specific Legal Framework
Collection of Forest Soil for Forestry Office Tree Nursery	Number of Trailers of Forest Soil	48	4 Trailers of Soil Collected	
Purchase of Certified Tree Seedlings	Kilograms of Certified tree seeds Purchased	33Kgs	Not Yet	
Purchase of Tubes	Kilograms of Tubes Purchased	1400	Not Yet	
Raising of Tree Seedlings from Forestry Office Tree Nursery	Number of Tree Seedlings Raised	90,000	27457	

Establishment of New County Tree Nurseries	Number of New County Tree Nurseries established	6	Site Visitation and preparation of BQs ongoing and	<ul style="list-style-type: none"> • Chebera /Marich Tree Nursery • Lomut Tree Nursery • Kabichbich Tree Nursery • Kanyarkwat Tree Nursery • Cheromol Tree Nursery • Alale Tree Nursery
Purchase of Tree Seedlings by Forestry Unit	Number of tree seedlings purchased	126,000	BQs Preparation ongoing	3,000,000 shillings to be used
Distribution of Tree seedlings to farmers and institutions	No. of Tree seedlings issued to farmers and Institutions	70,000	Not Yet	For increasing tree cover from farm forestry
Planting of Tree in County Forests/Lands	Number of Tree Seedlings/Hectares of County Forests/Lands planted with trees	56,000seedlings/ 56Ha	Not yet Started	For increasing tree cover in county forests, community
Planting of Trees in Bare Hilltops in the county	Number of Bare hill tops planted with Trees	4	Not yet	Mapping through through Local Radio stations
Annual County Tree Planting Day	Annual County Tree Planting day held	1	To be done between April to September202	

			0	
Commemoration of and Tree Planting in International Day of Forests (IDF)	IDF Commemorated	1	To be done in 21 st March 2020	
Commemoration of World Environment Day	WED commemorated	1	To be done in 5 th JuneMarch 2020	
Support of Community Tree Nurseries with tree nursery tools and equipment by the department	Number of Community tree nurseries Per sub-county	4	Not yet Started	16 Community tree nurseries supported by the department with tree nursery tools and equipment
Holding Barazas with Forest Adjacent Communities	Number of barazas held for conservation of county forests	8	Not yet Started	<ul style="list-style-type: none"> · Sekerr, · Mtelo, · Kauk, · Kapatet, · Chepnyal, · Kamatira, · Kalapata, · Lorusk

Anti-Charcoal Campaigns	Number of sensitizations held against charcoal in hot spot wards	9	Not yet Started	<ul style="list-style-type: none"> · Lomut , · Weiwei, · Sekerr, · Masol, · Suam, · Kodich, · Riwo, · Kapenguria, · Chepareria
Resource Mobilization Strategies	Concept Notes Developed	2	1 Ongoing	GCF
	Proposals Drafted	2	1	EU
Development of County forest management plans	No. of county forest management plans developed	2	<i>Not Yet Developed</i>	<ul style="list-style-type: none"> · Kamatira and · Chepnyal
Training of Forest Guards by Senior Foresters	Number of Forest Guards Trained	10	<i>Not yet Trained</i>	<i>All Forest Guards to be trained</i>
County Forests with Forest Guards	Number of County Forests attached with Forest Guards	15	3	<ul style="list-style-type: none"> · Kamatira, · Kapenguria <i>Dumpsite Forest</i> <ul style="list-style-type: none"> · Nakuyen-Kanyeris <i>Community Forests</i>
Control of Forest Fires	Number of Forest Fires controlled	Zero (0)	<i>No fire incidence occurred</i>	<i>Zero fires incidences in forests</i>

Revenue Mobilization from Wood and Non wood forest products	Amount of Revenue Mobilized from forest produce	1,200,000	187,600	
Revenue Mobilization Noise Control	Amount of Revenue Mobilized Noise Control	1,200,000	9,000	Attached officers to improve monitoring of noise in Makutano
Purchase of Forest Inventory and Mensuration Tools and equipment	Number of Forest Inventory and Mensuration Tools and equipment purchased	11	Not yet purchased	<ul style="list-style-type: none"> · Suunto, · Diameter tape, · Tree calipers, · The clinometer, · Logger tape, · The Compass, · Surveyors Chain, · The Biltmore Cruiser Stick, - - · Binoculars, · GPS Machine · Digital Camera
Urban Beautification	No. of towns beautified with trees	6	Not yet	<ul style="list-style-type: none"> · Makutano, · Chepareria, · Kacheliba, · Sigor, · Kabichbich, · Alale
Ward Specific Forestry Projects	Establishment of Cherangan Tree Nursery	1	Preparation of BQs ongoing	500,000 Shillings to be used

	in Kodich Ward			
	Purchase of Tree Seedlings in Endugh Ward	42,000 Tree Seedlings Purchased	Preparation of BQs ongoing	1,000,000 shillings to be used
	Support of 24 Tree Nurseries in Mnagei Ward	24	Identification of the tree nurseries and preparation of BQs ongoing	1,800,000 shillings to be used
	Purchase of Tree Seedlings in Siyoi Ward	42,000 Tree Seedlings Purchased	Preparation of BQs ongoing	1,000,000 shillings to be used
	Support of St. Francis Tree Nursery in Mnagei Ward	1	Preparation of BQs ongoing	100,000 Shillings to be used
Purchase of Motorbike	Number of Motorbikes purchased	1	Not yet	
Purchase of Noise Meters	Number of Noise meters Purchased	1	Not yet	
Purchase of Nursery Two Water Tanks for Office Tree Nursery	Number of Water Tanks Purchsed	2	Not yet	
Rehabilitation of degraded sites	Number of degraded sites rehabilitated	2	Not yet	<ul style="list-style-type: none"> · Emboasis Primary and Dispensary Gully · Arpollo

				Dispensary Gully
Rehabilitation of Landslide areas	Number of Tree Seedlings issued to rehabilitate the sites	10,000	2000	Solion-Weiwei Ward had a landslide in October 2019
Construction of County Forestry Office	County Forestry Office Constructed	1	Not Yet	
Train community tree nursery on Tree Nursery management.	Number of Community Tree Nurseries Trained	12	Not Yet	
Holding of County Environmental Technical Committee Meetings	Number of County Environmental Technical Committee meetings held	4	Not yet	Active and overseeing environmental safeguards among other things
Holding of County Environmental Committee Meetings held	Number of County Environmental Committee Meetings held	4		Not yet appointed and gazette: Refer to EMCA Act 2016.

9.3 Emerging Issues and Challenges

During the reporting period the department faced the following period:

- Transport challenges due to fewness of the field vehicles and regular breakdown. This has led to delayed the kick-off of this FY projects as well as sometimes slow response to water emergencies.
- Slow cash flows which hampered supplies of materials and movement of field staff
- Limited number of professional staff and skilled labour especially masons and plumber's
- Slow procurement processes

9.4 Lessons learnt and way forward

- Hire more professional staff and skilled labour especially masons and plumber's

9.5 Expenditure Analysis

Table 17: Water, Environment and Natural Resources Expenditure Analysis

FY 2019/2020 PROGRAMME PERFORMANCE REPORT AT 30th September 2019							
Name of the Programme	Budget Estimates (KE.)			Actual Expenditure at 30th September 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	48,130,524.12	-	48,130,524.12	10,843,153.85	-	10,843,153.85	22.53
Ward Specific Projects		82,400,000.00	82,400,000.00	-	-	-	0
Water Supply Services	11,332,000.00	99,950,000.00	111,282,000.00	-	-	-	0
Environment and Natural Resource Development	4,344,800.00	54,000,000.00	58,344,800.00	-	-	-	0
Land Reclamation	-	-	-	-	-	-	-
Totals	63,807,324.12	236,350,000.00	300,157,324.12	10,843,153.85	0.00	10,843,153.85	

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

10.1 Introduction

The sector's 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 quarter one

- The Department managed to launch and open Kacheliba Fresh Produce Market stalls on 22.08.2019
- Annual work plans were prepared and developed for the financial year
- Procurement plans for the financial year prepared and developed for the financial year.
- 182 weighing and measuring instruments were assized
- 51 premises were visited and inspected
- Revenues amounting to KES 20,000.00 collected
- Annual work plans were prepared and developed
- Procurement plans for the financial year prepared and developed
- County Cooperative Development Fund regulations completed and passed by the County Assembly
- The section has received the IFMIS number through which finances for CDF will be processed.
- Annual work plans were prepared and developed for the financial year
- Procurement plans for the financial year prepared and developed.
- CIDC Jua kali Shed launched and opened on 22.08.2019
- Annual work plans were prepared and developed for the financial year
- Procurement plans for the financial year prepared and developed.

10.3 Emerging Issues and Challenges

- Delayed release of funds from The Exchequer paralyzed all Departmental programmes
- There is no budgetary allocation to cater for programmes under Weights and Measures Unit
- There is no budgetary allocation to cater for programmes under Industry Unit
- There is no budgetary allocation to cater for programmes under Energy Unit
- Inadequate number of vehicles has grossly limited The Departmental programmes execution.
- No weights and measures Laboratory for safekeeping standardizing equipment.

10.4 Lessons learnt and way forward

- For The Department to achieve its targets within the time framework, release of funds should be made early enough and if possible not later than mid-July.
- Other resources like vehicles should also be readily availed.
- Energy and Industry sections should be factored in budgetary allocations

10.5 Expenditure Analysis

Table 18: Trade, Industrialization, Investment and Co-Operatives Expenditure Analysis

FY 2019/2020 PROGRAMME PERFORMANCE REPORT AT 30th September 2019							
Name of the Programme	Budget Estimates (KES.)			Actual Expenditure at 30th September 2019			Budget absorption
	Recurrent estimates(KES)	Development estimates(KES)	Total Approved Budget(KE)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KES)	
General Administration, Planning and Support Services	40,406,946.16	-	40,406,946.16	11,875,307.95	-	11,875,307.95	29.39
Trade licensing and Markets Development	2,188,800.00	-	2,188,800.00	194,342.65	-	194,342.65	8.88

Cooperative Development	46,929,600.00	100,000,000.00	146,929,600.00	326,800.00	-	326,800.00	0.22
Ward Specific Projects	-	16,500,000.00	16,500,000.00	-	-	194,342.65	1.18
Totals	89,525,346.16	116,500,000.00	206,025,346.16	12,396,450.60	0.00	12,590,793.25	6.11

During the reporting period the department of trade had budget absorption rate of 6.11 percent

With General Administration, Planning and Support Services recording 29.39 percent absorption while Trade licensing and Markets Development, Cooperative Development, and Ward Specific Projects programmes had budget absorption rate below 10 percent.

CHAPTER ELEVEN: HEALTH, SANITATION AND EMERGENCY SERVICES

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 Quarter one:

- For the last quarter the a support to the Health Promotion was through Danida funds for Community awareness through Live Radio talk 3 times a week which is still ongoing activity and also Co-ordinated county Launch of Men A and Yellow fever Vaccination.

S/N	Objective	Status
1.	Preparing of Annual procurement plan, consolidated procurement plan and Preference and reservation	We have an approved Annual and consolidated procurement plan.
2.	Preparing and submission of 2018-2019 annual report and Q1 2019-2020 PPRA reports	Both reports have been prepared and submitted.
3.	Supply and delivery of General Office Supplies	The online procurement process has been concluded.
4.	Supply and delivery of Motor vehicle refined fuels and lubricants	The online procurement process has been concluded. During this period more emphasis was put on ambulances to facilitate referrals.
5.	Supply and delivery of Medical Drugs, Dressings and Other Non-Pharmaceutical Medical Items,	Achieved. Drugs were received from KEMSA and

	Laboratory Materials, Purchase of X-Rays	delivered to KCRH, sub-county hospitals and health centers and rural dispensaries.
6.	Supply and delivery of Sanitary and Cleaning Materials	Achieved
7.	Supply and delivery of Food and Rations and other Fuels (wood, charcoal, cooking gas) for KCRH and three sub-county Hospitals	Food rations were delivered to KCRH and the three sub-county hospitals.
8.	Maintenance of Plant, Machinery and Equipment (oxygen plant, generator)	Both generator and oxygen plant were serviced.

11.3 Emerging Issues and Challenges

- The directive by the government to purchase all drugs/medical supplies from KEMSA contributes to inconsistent supply and delivery of such supplies.
- Under budgeting of most critical areas including food rations, medical drugs, fuel and servicing leading to cumulative pending bill carried forward to succeeding financial years.
- Poor internet connectivity yet all procurements are done online
- Lack of adequate office space and store for GOS and procurement records
- No budget for facilitating procurement staff to attend KISM trainings and annual subscriptions.
- Lack of involvement of procurement function in budgeting process.
- Inadequate staffing

11.4 Lessons learnt and way forward

- More funding allocation and hiring of additional staffing to health sector.

11.5 Expenditure Analysis

Table 19: Health, Sanitation and Emergency Services Expenditure Analysis

FY 2019/2020 PROGRAMME PERFORMANCE REPORT AS AT 30TH SEPTEMBER 2019							
Name of the Programme	Budget Estimates (KE.)			Actual Expenditure 30th September 2019			Budget absorption
	Recurrent estimates(KE S)	Development estimates(KE S)	Total Approved Budget(KES)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KES)	
Preventive health Services	71,394,286.61	-	71,394,286.61	88,200.00	-	88,200.00	0.12
General Administration, Planning and Support Services	1,096,569,559.63	-	1,096,569,559.63	315,069,374.20	-	315,069,374.20	28.73
Sanitation services	-	-	-	-	-	-	-
Ward Specific Projects	-	60,500,000.00	60,500,000.00	-	-	-	0
Curative Health Services	83,939,284.00	95,000,000.00	178,939,284.00	533,600.00		533,600.00	0.30
Totals	1,251,903,130.24	155,500,000.00	1,407,403,130.24	315,691,174.20	0.00	315,691,174.20	22.43

CHAPTER TWELVE: TOURISM, CULTURE, GENDER AND SOCIAL SERVICES

12.1 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's Services functions. The department has the responsibility to provide an enabling environment for all stakeholders in the sector.

12.2 Sector performance

- Organized KICOSCA games at Kericho with the following results; Second in football, semifinals in pool games No.2 in cultural folksong and traditional dance No. 4
- The department also attended a Tobong,lore cultural event in Lodwar where the cultural team benchmarked on what to put into our forthcoming cultural week
- The department also attended a meeting in Nairobi organised by magical kenya-kenya Tourism Board
- Culture sector managed to attend a cultural event in Karamoja-Uganda.This was in Amudat where the team learnt more on cross boarder cultures.
- The department also attended a cultural officers meeting in Eldoret organized by KNATCOM and UNESCO where the CEC, CO and Director for culture attended. It was an interactive meeting for all the counties in the Northrift region for 5 days
- The department attended a Herbal event meeting at Chepkoilel Eldoret where the Herbalist from West pokot county went to share their skills in Herbal medicine to the Chepkoilel school of medicine
- The department had a staff meeting on 19th September 2019 whereby the new CEC and CO were welcomed into the department and sectoral meetings happened in the proceeding weeks

12.3 Emerging Issues and Challenges

- The delayed disbursement of funds this makes some activities being attended to without funds and claims for re-imburement later making it so stressful and demoralizing

- Limited allocation of funds
- Lack of funds for some activities making the department forfeit.
- Delayed procurement process

Lack of Transportation for some activities

- Lack of funds allocation in the Wildlife sector

12.4 Lessons learnt and way forward

- Early disbursement of funds is necessary
- Early development of procurement process
- Increase Budget allocation to the department
- Utility vehicles are required for the tourism, wildlife and sports sectors to carry out timely departments' activities.

12.5 Expenditure Analysis

Table 20: Tourism, Culture, Gender and Social Services Expenditure Analysis

FY 2019/2020 PROGRAMME PERFORMANCE REPORT AT 30th September 2019							
Name of the Programme	Budget Estimates (KES.)			Actual Expenditure at 30th September 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	1,939,718.40	-	1,939,718.40	2,897,200.00	-	2,897,200.00	149.36
Tourism Development and Promotion	3,451,213.10	-	3,451,213.10	989,690.00	-	989,690.00	28.68

Youth, Sports and gender Development	4,368,773. 76	96,000,00 0.00	100,368,773 .76	-	-	-	0.00
General Administration, Planning and Support Services	29,243,71 6.84	-	29,243,716. 84	5,050,650. 00	-	5,050,650 .00	17.27
Ward Specific Sports Activities	-	28,000,00 0.00	28,000,000. 00	-	-	-	0.00
Totals	39,003,42 2.10	124,000,0 00.00	163,003,422 .10	8,937,540. 00	0.00	8,937,540 .00	5.48

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 promoting cash crop development, dairy development, resource mobilization, 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 issues.

13.2 Sector performance

Directorate of Cash Crops

- Signed Performance Contracting (PC) for FY 2019/2020.
- Undertook Staff Performance Appraisal (SPAS) 2019/2020
- Field visit (Cotton, Tea, Coffee and Pyrethrum Nurseries).
- Distribution of pesticides to cotton farmers in Pokot south and Pokot North Sub counties was done successfully.

Emerging issues and Challenges

- Inadequate funds for Directorate of cash crops for development
- Delay in funding cash crops project delay in procurement
- Unpredictable climate change thus changing the program of the directorate
- Agricultural Extension Staff are not conversant to the said crops thus problem in management
- Lack of means of transport for staff movement.

Recommendation

- Directorate of cash crops to be allocated more funds to facilitate the development of Tea, Coffee, Pyrethrum, Sisal, Pyrethrum, Aloe and Sunflower.
- Directorate to be allocated vehicle to ease movement of the staff.
- To do more of value addition for sisal, coffee, cotton seed cake.

- Promote the cash crop sensitization

Investment and Co-operative Development

- **Morpus Sisal Processing Plant**

The Directorate for Investment and Co-operative Development was able to lead a Community consultation Process that enabled Morpus Community to give 10 acres of land to the Emboasis Fibre Limited to set up a sisal Processing Plant in the second quarter of the 2019/2020 year. A sisal Farmers benchmarking trip to Mogotio sisal Processing Plant in Baringo County and public participation on this Project is also planned in the second Quarter of 2019/2020.

- **Training on Value Chains Development**

The Director for Investment and Co-operative Development was able to train in Australia and Ghana on Agribusiness and Value chain Development through the support of the Australian Government. The Training aims to build the capacity of staff in the Directorate for Investment and Co-operative Development in West Pokot County so as to be able to guide, advise and Train the smallholder farmers on how to manage the Mango, Milk, Honey, Onion and tomato value chains. It is anticipated that West Pokot County is going to benefit from the Australian Government Small Grants Program in 2020 so as to support the Directorate for Investment and Co-operative Development implement a small Project on mango Value Chain in Lomut, West Pokot County.

- **Invest in Africa Kenya Partnership with West Pokot County**

The Directorate for Investment and Co-operative Development has been able to close on a partnership with Invest in Africa Kenya so as to help Train SMEs in West Pokot County as well as connect them to funding to upscale their businesses both in the Private and Donor organization. We anticipate to effect the partnership in the second quarter of 2019/2020. Invest in Africa Kenya will help West Pokot County organize its evr SME's /Traders business Fair in February 2020.

- **Kenya Trade Week**

The Directorate for Investment and Co-operative Development attended the 2019 Kenya Trade week at KICC in July, 2019. The Directorate was able to facilitate 3 Traders from West Pokot County to be able to showcase the Products made in West Pokot County. This is in abid to empower our Traders and also promote the Products like Honey, Beads etc produced in West Pokot County to the National and International Markets.

Lessons learnt and way forward

There are a number of things to be done in order to Enable and or facilitate the Directorate for Investment and Co-operative Development to implement the economic Pillar of the Governor's Manifesto

1. There is inadequate Development Funding to the Directorate for Investment and co-operative Development. In Essence we need funding to implement the following in the second quarter of 2019/2020:-
 - a). To update the County Investment Profile so as to enable the directorate sell West Pokot County to the World and thus make it Investor ready and Investable.
 - b) Funds to do Feasibility studies for the Mango and Milk processing Flagship Projects to be effected in the second Quarter of 2019/2020.
 - c).Funds to attend and send some of our SMEs and Traders to various Trade fairs and exhibitions in kenya and Abroad so as to sell the Products of West Pokot County so as to help Improve the Economy of West Pokot County.
 - d) Funds to do a resource Map for West Pokot County. This is a very important document required by Investors. Without this document, it becomes very difficult to convince an investor both local and or International that there are hidden Treasures like Gold, Cement, Tourist sites, Oil etc in West Pokot County.
 - e). Funds to Train Co-operatives, SMEs and Traders in West Pokot County in Investment, Entrepreneurship and Business management. Continuous training/capacity building of our Traders and Co-operatives will help boost the economy of West Pokot County and allocation of funding to the Directorate for Investment and Co-operative Development will be very important.

2. Do resource mobilization so as to get funds and or support in a bid to get funds to undertake the activities of the Department as there seems to be No allocation in terms of funding budget yet this Directorate /Department is very crucial in supporting the people of West Pokot County in Economic Prosperity.

13.3 Expenditure Analysis

Table 21: Special Programmes and Directorates Expenditure Analysis

FY 2019/2020 PROGRAMME PERFORMANCE REPORT AT 30th September 2019							
Name of the Programme	Budget Estimates (KES.)			Actual Expenditure at 30th September 2019			Budget absorption
	Recurrent estimates (KES)	Development estimates (KES)	Total Approved Budget (KES)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure (KES)	
Resource Mobilization and Donor Co-ordination	1,350,000.00	-	1,350,000.00	57,800.00	-	57,800.00	4.281
General Administration, Planning and Support Services	14,164,022.10	-	14,164,022.10	1,186,393.70	-	1,186,393.70	8.376
Peace Building and Reconciliation	5,818,000.00	-	5,818,000.00	1,057,346.00	-	1,057,346.00	18.174
Emergency and Disaster Response	942,000.00	15,000,000.00	15,942,000.00	-	-	-	0.000
Gender and Special Needs Development	8,640,000.00	-	8,640,000.00	-	-	-	0.000

Investment and Cooperation Development	575,900.00	-	575,900.00	-	-	-	0.000
Totals	31,489,922.10	15,000,000.00	46,489,922.10	2,301,539.70	-	2,301,539.70	4.950620685

Table 22: Office of the Governor Expenditure Analysis

FY 2019/2020 PROGRAMME PERFORMANCE REPORT AT 30th September 2019							
Name of the Programme	Budget Estimates (KES.)			Actual Expenditure at 30th September 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	463,146,277.64	25,000,000.00	488,146,277.64	86,989,746.45	-	86,989,746.45	17.82
County Executive Affairs	32,157,399.49	-	32,157,399.49	10,231,576.00	-	10,231,576.00	31.82
County Public Service Board	5,291,520.00	-	5,291,520.00	939,200.00	-	939,200.00	17.75
Field administration services and Civic Education	10,515,680.00	-	10,515,680.00	2,786,300.00	-	2,786,300.00	26.50

County Liasons and Intergovern mental Services	10,933,850.4 8	-	10,933,850.4 8	1,803,100.0 0	-	1,803,100.0 0	16.49
Totals	522,044,727. 61	25,000,000. 00	547,044,727. 61	102,749,922 .45	0.00	102,749,92 2.45	18.78

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 Expenditure Analysis

Table 23: County Assembly Expenditure Analysis

FY 2019/2020 PROGRAMME PERFORMANCE REPORT AT 30TH SEPTEMBER 2019							
Name of the Programme	Budget Estimates (KES.)			Actual Expenditure at 30 th September 2019			Budget absorption
	Recurrent estimates(KE S)	Development estimates(KE S)	Total Approved Budget(KE S)	Recurrent Expenditure	Development Expenditure	Total Approved Expenditure	
General Administration, Planning and Support Services	361,720,946.00	100,000,000.00	461,720,946.00	68,370,251.90	-	68,370,251.90	14.81%
Legislation and Representative	165,779,054.00	-	165,779,054.00	22,741,367.60	-	22,741,367.60	13.72%
Staff Affairs and Development	54,800,000.00	-	54,800,000.00	5,018,100.00	-	5,018,100.00	9.16%

Totals	582,300,000.0	100,000,00	682,300,00	96,129,71	-	96,129,71	14.09
	0	0.00	0.00	9.50		9.50	%

CHAPTER FIFTEEN: GENERAL CHALLENGES AND RECOMMENDATIONS

GENERAL CHALLENGES

During the quarter one the following are some of the challenges experienced:

- The infrastructure sector faced some challenges that inhibited effective and efficient implementation of its programmes and projects; low supervision of developed programmes, inadequate funding of priority programmes/projects, heavy rains that hampered work progress,
- Huge pending bills carried forward from previous financial years which need to be addressed affecting the prioritized programmes/projects for the current year.
- Inadequate and untimely disbursement of funds has led to delayed implementations of some projects which give rise to pending bills.
- The departments long to coordinate and provide adequate data from their sections affecting timely compiling, analysis and submission of reports.

GENERAL RECOMMENDATIONS

- To ensure adequate and timely financial resources to produce the expected results, there is need for timely release of funds for efficient implementation of planned programs through early approval of supplementary, timely procedures of procurements process and awards which will minimize cases of pending bills.
- Mobilization of additional resources from development partners, private sector and civil society to assist fill the gap of inadequate funds.
- Need to initiate mechanism to clear huge pending bills carried forward from previous years.
- There is need to strength monitoring and evaluation at the county and sector level through building capacities, allocating adequate resources, timely collecting of data by sectors and submit to M&E Unit time.
- County human resource to build capacities of staff to ensure they gain new skills and knowledge for the technical areas of operations.