QUARTER ONE PROGRESS REPORT

FY 2019-2020

October 2019

Prepared

By

County Monitoring and Evaluation Unit
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<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>CDF</td>
<td>County Development Fund</td>
</tr>
<tr>
<td>CECM</td>
<td>County Executive Committee Member</td>
</tr>
<tr>
<td>ECDE</td>
<td>Early Child Development Education</td>
</tr>
<tr>
<td>FAO</td>
<td>Food AND Agriculture Organization</td>
</tr>
<tr>
<td>FY</td>
<td>Financial Year</td>
</tr>
<tr>
<td>GIS</td>
<td>Geographical Information System</td>
</tr>
<tr>
<td>ICT</td>
<td>Information Communication Technology</td>
</tr>
<tr>
<td>IFMIS</td>
<td>Integrated Financial Management Information System</td>
</tr>
<tr>
<td>KCSAP</td>
<td>Kenya Climate Smart Agriculture Project</td>
</tr>
<tr>
<td>KDSP</td>
<td>Kenya Devolution Support Programme</td>
</tr>
<tr>
<td>KEMSA</td>
<td>Kenya Medical Supply Agency</td>
</tr>
<tr>
<td>KICOSCA</td>
<td>Kenya Inter-Counties Sports and Cultural Association</td>
</tr>
<tr>
<td>KNATCOM</td>
<td>Kenya National Commission</td>
</tr>
<tr>
<td>PC</td>
<td>Performance Contracting</td>
</tr>
<tr>
<td>PCS</td>
<td>Performance Contract</td>
</tr>
<tr>
<td>PFM</td>
<td>Public Finance Management</td>
</tr>
<tr>
<td>PICD</td>
<td>Participatory Integrated Community Driven Process</td>
</tr>
<tr>
<td>PSM</td>
<td>Public Service Management</td>
</tr>
<tr>
<td>RRI</td>
<td>Rapid Response Initiative</td>
</tr>
<tr>
<td>SPAS</td>
<td>Staff Performance Appraisal</td>
</tr>
<tr>
<td>UNDP</td>
<td>United Nations Development Programme</td>
</tr>
<tr>
<td>UNESCO</td>
<td>United Nations Education Scientific and Cultural Organization</td>
</tr>
<tr>
<td>VTC</td>
<td>Vocational Training Centre</td>
</tr>
</tbody>
</table>
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 34°47’ and 35°49’ East and Latitude 1° and 2° 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

<table>
<thead>
<tr>
<th>Sub-County</th>
<th>Area (Km²)</th>
<th>Wards</th>
</tr>
</thead>
<tbody>
<tr>
<td>West Pokot</td>
<td>1,822.5</td>
<td>6</td>
</tr>
<tr>
<td>South Pokot</td>
<td>1,013.6</td>
<td>4</td>
</tr>
<tr>
<td>Pokot central</td>
<td>2,380.1</td>
<td>4</td>
</tr>
<tr>
<td>North Pokot</td>
<td>3,953.2</td>
<td>6</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>9,169.40</strong></td>
<td><strong>20</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Constituency</th>
<th>Wards</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kapenguria</td>
<td>Sook, Endugh, Kapenguria, Riwo, Mnagei, and Siyoi</td>
</tr>
<tr>
<td>Sigor</td>
<td>Lomut, Masol, Weiwei and Sekerr</td>
</tr>
<tr>
<td>Kacheliba</td>
<td>Suam, Kodich, Kapchok, Kasei, Kiwawa and Alale</td>
</tr>
<tr>
<td>Pokot South</td>
<td>Lelan, Tapach, Chepareria and Batei</td>
</tr>
</tbody>
</table>
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>
<thead>
<tr>
<th>Table 3 Expenditure Analysis for Finance and Economic planning</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2019/2020 PROGRAMME PERFORMANCE REPORT AS AT 30th September 2019</td>
</tr>
</tbody>
</table>

| Name of the Programme | Budget Estimates (KE.) | Actual Expenditure as at 30th September 2019 | Budget absorp | |
|-----------------------|------------------------|----------------------------------------------|--------------|
|                       | Recurrent estimates(KE) | Total Approved Budget(KE) | Recurrent Expenditure | Development Expenditu | Total Approved Expenditur e (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 |
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
<table>
<thead>
<tr>
<th>CODE</th>
<th>Revenue Stream</th>
<th>Target Revenue (KShs)</th>
<th>Projected Revenue (KShs)</th>
<th>Actual Revenue Per Quarter (KShs) 1st Quarter</th>
<th>Cumulative Revenue (KShs)</th>
<th>Percentage of Target (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1550104</td>
<td>Market kiosk Rent</td>
<td>1,700,000.00</td>
<td>34,380.00</td>
<td>34,380.00</td>
<td>34,380.00</td>
<td>2.02%</td>
</tr>
<tr>
<td>1520201</td>
<td>Business Permit</td>
<td>6,000,000.00</td>
<td>173,425.00</td>
<td>173,425.00</td>
<td>173,425.00</td>
<td>2.89%</td>
</tr>
<tr>
<td></td>
<td>Market /trade centre fee</td>
<td>4,000,000.00</td>
<td>377,675.00</td>
<td>377,675.00</td>
<td>377,675.00</td>
<td>9.44%</td>
</tr>
<tr>
<td>1530125</td>
<td>Building Plan approval fee</td>
<td>350,000.00</td>
<td>108,000.00</td>
<td>108,000.00</td>
<td>108,000.00</td>
<td>30.86%</td>
</tr>
<tr>
<td>1520325</td>
<td>Other cesses</td>
<td>6,000,000.00</td>
<td>532,690.00</td>
<td>532,690.00</td>
<td>532,690.00</td>
<td>8.88%</td>
</tr>
<tr>
<td>1531201</td>
<td>Sand ,Gravel and ballast extractions</td>
<td>25,000,000.00</td>
<td>3,726,190.00</td>
<td>3,726,190.00</td>
<td>3,726,190.00</td>
<td>14.90%</td>
</tr>
<tr>
<td>1520321</td>
<td>Livestock Cess</td>
<td>8,000,000.00</td>
<td>757,350.00</td>
<td>757,350.00</td>
<td>757,350.00</td>
<td>9.47%</td>
</tr>
<tr>
<td>1410102</td>
<td>Rent of Government building and housing</td>
<td>2,000,000.00</td>
<td>1,651,390.80</td>
<td>1,651,390.80</td>
<td>1,651,390.80</td>
<td>82.57%</td>
</tr>
<tr>
<td>1530126</td>
<td>Advertising fee</td>
<td>306,990.00</td>
<td>15,000.00</td>
<td>15,000.00</td>
<td>15,000.00</td>
<td>4.89%</td>
</tr>
<tr>
<td>1550221</td>
<td>Street parking fee</td>
<td>1,800,000.00</td>
<td>83,700.00</td>
<td>83,700.00</td>
<td>83,700.00</td>
<td>4.65%</td>
</tr>
<tr>
<td>1550220</td>
<td>Vehicle parking fee</td>
<td>5,823,093.00</td>
<td>519,245.00</td>
<td>519,245.00</td>
<td>519,245.00</td>
<td>8.92%</td>
</tr>
<tr>
<td>1520325</td>
<td>Application /Renewals</td>
<td>1,613,210.00</td>
<td>25,800.00</td>
<td>25,800.00</td>
<td>25,800.00</td>
<td>1.60%</td>
</tr>
<tr>
<td>1420223</td>
<td>Licence fee</td>
<td>0.00</td>
<td>0.00</td>
<td>-</td>
<td>-</td>
<td>0.00%</td>
</tr>
<tr>
<td>1540105</td>
<td>Other Miscellaneous fee</td>
<td>31,604,936.00</td>
<td>1,370,778.55</td>
<td>1,370,778.55</td>
<td>1,370,778.55</td>
<td>4.34%</td>
</tr>
<tr>
<td>1420200</td>
<td>Receipt from admin.fees and charges</td>
<td></td>
<td></td>
<td>-</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>CODE</td>
<td>REVENUE STREAM</td>
<td>TARGET REVENUE (KSHS)</td>
<td>PROJECTED REVENUE</td>
<td>ACTUAL REVENUE PER QUARTER (KShs) 1ST QUARTER</td>
<td>CUMULATIVE REVENUE (KShs)</td>
<td>PERCENTAGE OF TARGET (%)</td>
</tr>
<tr>
<td>---------</td>
<td>--------------------------------------------------------------------------------</td>
<td>-----------------------</td>
<td>-------------------</td>
<td>---------------------------------------------</td>
<td>---------------------------</td>
<td>--------------------------</td>
</tr>
<tr>
<td>1580200</td>
<td>Health (Cost Sharing, Public Health, Facilities Improvement Fund - AIA)</td>
<td>29,000,000.00</td>
<td>9,267,490.00</td>
<td>9,267,490.00</td>
<td>31.96%</td>
<td></td>
</tr>
<tr>
<td>152100</td>
<td>Land rates /plot rent</td>
<td>3,075,955.00</td>
<td>50,000.00</td>
<td>50,000.00</td>
<td>1.63%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Agriculture Cess</td>
<td>2,000,000.00</td>
<td>-</td>
<td>-</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Livestock movement permit</td>
<td>646,000.00</td>
<td>113,745.00</td>
<td>113,745.00</td>
<td>17.61%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Forest material cess</td>
<td>1,400,000.00</td>
<td>142,500.00</td>
<td>142,500.00</td>
<td>10.18%</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>130,320,184.00</strong></td>
<td><strong>18,949,359.35</strong></td>
<td><strong>18,949,359.35</strong></td>
<td><strong>15.49%</strong></td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Department</th>
<th>1st Requisition 1 7/8/2019</th>
<th>2nd Requisition August 28, 2019</th>
<th>3rd Requisition September 9, 2019</th>
<th>4th Current Requisition September 24, 2019</th>
<th>Total Requisition</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Executive - Recurrent</td>
<td>237,004,484</td>
<td>196,500,000</td>
<td>60,000,000</td>
<td>240,000,000</td>
<td>733,504,484</td>
</tr>
<tr>
<td>County Assembly - Recurrent</td>
<td>22,271,000</td>
<td>22,950,000</td>
<td>48,000,000</td>
<td>0</td>
<td>93,221,000</td>
</tr>
<tr>
<td>Total Recurrent</td>
<td>259,275,484</td>
<td>219,450,000</td>
<td>108,000,000</td>
<td>240,000,000</td>
<td>826,725,484</td>
</tr>
<tr>
<td>Total Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>8,800,000</td>
<td>8,800,000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>259,275,484</td>
<td>219,450,000</td>
<td>108,000,000</td>
<td>248,800,000</td>
<td>835,525,484</td>
</tr>
</tbody>
</table>
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>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>Recurrent Estimates</th>
<th>Recurrent Expenditure At 30th September 2019</th>
<th>Budget Absorption</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Executive</td>
<td>522,044,727.61</td>
<td>102,749,922.45</td>
<td>19.68</td>
</tr>
<tr>
<td>Finance and Economic Planning</td>
<td>225,858,628.11</td>
<td>48,715,687.35</td>
<td>21.57</td>
</tr>
<tr>
<td>Roads Public Works Transport and Infrastructure</td>
<td>58,756,582.84</td>
<td>16,296,647.25</td>
<td>27.74</td>
</tr>
<tr>
<td>Health Sanitation and Emergency Services</td>
<td>1,251,903,130.24</td>
<td>315,691,174.20</td>
<td>25.22</td>
</tr>
<tr>
<td>Education and Technical Training</td>
<td>579,757,523.98</td>
<td>74,940,663.85</td>
<td>12.93</td>
</tr>
<tr>
<td>Agriculture and Irrigation</td>
<td>106,554,367.20</td>
<td>26,487,694.40</td>
<td>24.86</td>
</tr>
<tr>
<td>Pastoral Economy</td>
<td>98,760,251.28</td>
<td>29,646,506.00</td>
<td>30.02</td>
</tr>
<tr>
<td>Trade, Industrialization, Investment and Cooperative Development</td>
<td>89,525,346.16</td>
<td>12,396,450.60</td>
<td>13.85</td>
</tr>
<tr>
<td>Lands, Housing, Physical Planning and Urban Development</td>
<td>71,907,635.40</td>
<td>15,721,168.65</td>
<td>21.86</td>
</tr>
<tr>
<td>Water, Environment and Natural Resources</td>
<td>63,807,324.12</td>
<td>10,843,153.85</td>
<td>16.99</td>
</tr>
<tr>
<td>Youth, Sports, Tourism, Gender and Social services</td>
<td>39,003,422.10</td>
<td>8,937,540.00</td>
<td>22.91</td>
</tr>
<tr>
<td>County Assembly</td>
<td>582,300,000.00</td>
<td>96,129,719.50</td>
<td>16.51</td>
</tr>
<tr>
<td>County Public service, ICT and Decentralized Units</td>
<td>171,426,667.86</td>
<td>24,683,376.45</td>
<td>14.40</td>
</tr>
<tr>
<td>Special Programmes and Directorates</td>
<td>31,489,922.10</td>
<td>2,301,539.70</td>
<td>7.31</td>
</tr>
<tr>
<td>Totals</td>
<td>3,893,095,529.00</td>
<td>785,541,244.25</td>
<td>20.18</td>
</tr>
</tbody>
</table>

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**

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

During first quarter, the county development absorption rate was 0.7 percent 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**

<table>
<thead>
<tr>
<th>Name of the Programme</th>
<th>Recurrent estimates(KE)</th>
<th>Development estimates(KE)</th>
<th>Total Approved Budget(KE)</th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
<th>Total Approved Expenditure (KE)</th>
<th>Budget absorption</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vehicle Maintenance Unit</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>General Administration, Planning and Support Services</td>
<td>54,486,182.84</td>
<td>0</td>
<td>54,486,182.84</td>
<td>16,296,647</td>
<td>0</td>
<td>16,296,647</td>
<td>29.91</td>
</tr>
<tr>
<td>Transport</td>
<td>3,146,400.00</td>
<td>11,000,000.00</td>
<td>14,146,400.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Public Works</td>
<td>1,124,000.00</td>
<td>141,948,180.00</td>
<td>143,072,180.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Ward Specific Roads</td>
<td>0</td>
<td>84,850,000.00</td>
<td>84,850,000.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Totals</td>
<td>58,756,582.84</td>
<td>237,798,180.00</td>
<td>296,554,762.84</td>
<td>16,296,647.25</td>
<td>0.00</td>
<td>16,296,647.25</td>
<td>5.50</td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>S/r</th>
<th>Project name</th>
<th>County/ KRB</th>
<th>Activities</th>
<th>FY</th>
<th>Ward</th>
<th>Status</th>
<th>Km achieved/ progress to date</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Chemeliny -sengwet County</td>
<td>-Road expansion</td>
<td>2018/2019</td>
<td>Tapach</td>
<td>Not started</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>2.</td>
<td>Kadukunya-ring ring. County</td>
<td>-road expansion</td>
<td>2018/2019</td>
<td>Lelan</td>
<td>Not started</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>3.</td>
<td>Chesupet -kapsait County</td>
<td>Road expansion</td>
<td>2018/2019</td>
<td>Lelan</td>
<td>Not started</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>4.</td>
<td>Torotwo - kayemit County</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>Lelan</td>
<td>completed</td>
<td>5km</td>
<td></td>
</tr>
<tr>
<td>5.</td>
<td>Kokoyo -singorkoi County</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>Lelan</td>
<td>completed</td>
<td>2km</td>
<td></td>
</tr>
<tr>
<td>6.</td>
<td>Chepyechmut- ptunyony County</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>Lelan</td>
<td>On-going</td>
<td>1.2km</td>
<td></td>
</tr>
<tr>
<td>7.</td>
<td>Ktomwony disp. cheptupon County</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>Lelan</td>
<td>On-going</td>
<td>1.0 km</td>
<td></td>
</tr>
<tr>
<td>8.</td>
<td>Chepataka -simotwo County</td>
<td>-road expansion</td>
<td>2019/2020</td>
<td>Lelan</td>
<td>Not started</td>
<td>~</td>
<td></td>
</tr>
<tr>
<td>9.</td>
<td>Pchotoi - pilil County</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>Tapach</td>
<td>On-going</td>
<td>0.8km</td>
<td></td>
</tr>
<tr>
<td>10.</td>
<td>Kamelei -tomkosoen County</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>Tapach</td>
<td>On-going</td>
<td>1.3km</td>
<td></td>
</tr>
<tr>
<td>11.</td>
<td>Chelal-sawarit-mwotot County</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>Tapach</td>
<td>On-going</td>
<td>0.6km</td>
<td></td>
</tr>
<tr>
<td>12.</td>
<td>Kokwopsis -marangar- ptop County</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>Tapach</td>
<td>On-going</td>
<td>0.5km</td>
<td></td>
</tr>
<tr>
<td>13.</td>
<td>Amsosion-nyarpat County</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>Tapach</td>
<td>On-going</td>
<td>0.4km</td>
<td></td>
</tr>
<tr>
<td>15.</td>
<td>Ktaima -sina County</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>Tapach</td>
<td>On-going</td>
<td>0.7km</td>
<td></td>
</tr>
<tr>
<td>S/r</td>
<td>Project name</td>
<td>County/KRB</td>
<td>Activities</td>
<td>FY</td>
<td>Ward</td>
<td>Status</td>
<td>Km achieved/progress to date</td>
</tr>
<tr>
<td>-----</td>
<td>--------------------------</td>
<td>------------</td>
<td>-----------------------------</td>
<td>-------------</td>
<td>------</td>
<td>-----------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>16</td>
<td>Chipagh -kutung County</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>Batei</td>
<td>ongoing</td>
<td>1.3km</td>
<td></td>
</tr>
<tr>
<td>17</td>
<td>Mungat-Temoogh-Enduogh</td>
<td>-road expansion</td>
<td>2018/2019</td>
<td>sekerr</td>
<td>ongoing</td>
<td>1km</td>
<td></td>
</tr>
<tr>
<td>18</td>
<td>Kapkomoloi-tokwen County</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>sook</td>
<td>ongoing</td>
<td>1.1km</td>
<td></td>
</tr>
<tr>
<td>19</td>
<td>Tokogh –Kaptarkach-Tingirich County</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>kasei</td>
<td>On going</td>
<td>15km</td>
<td></td>
</tr>
<tr>
<td>20</td>
<td>Nariwomuru -Kaplon County</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>kasei</td>
<td>ongoing</td>
<td>10km</td>
<td></td>
</tr>
<tr>
<td>21</td>
<td>Tokos- kotit County</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>kasei</td>
<td>On going</td>
<td>10km</td>
<td></td>
</tr>
<tr>
<td>22</td>
<td>Mistin – too sesen County</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>kasei</td>
<td>ongoing</td>
<td>2.5km</td>
<td></td>
</tr>
<tr>
<td>23</td>
<td>Kapsintoi- chepnyarat County</td>
<td>- manual reshaping</td>
<td>2019/2020</td>
<td>kasei</td>
<td>ongoing</td>
<td>2km</td>
<td></td>
</tr>
<tr>
<td>24</td>
<td>Kokwo orolwo – kamnongowo County</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>kasei</td>
<td>ongoing</td>
<td>4km</td>
<td></td>
</tr>
<tr>
<td>25</td>
<td>Mogen - ngongosowon County</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>kiwawa</td>
<td>ongoing</td>
<td>5km</td>
<td></td>
</tr>
<tr>
<td>26</td>
<td>Lowoi-katukurol;lokitedel County</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>kiwawa</td>
<td>ongoing</td>
<td>9km</td>
<td></td>
</tr>
<tr>
<td>27</td>
<td>Pilil- lopet County</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>kiwawa</td>
<td>ongoing</td>
<td>5km</td>
<td></td>
</tr>
<tr>
<td>28</td>
<td>Kosirmit- songolol County</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>kiwawa</td>
<td>ongoing</td>
<td>5.5km</td>
<td></td>
</tr>
<tr>
<td>29</td>
<td>Nangolesinyon-akorkeya County</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>kiwawa</td>
<td>ongoing</td>
<td>6km</td>
<td></td>
</tr>
<tr>
<td>30</td>
<td>Mading primary- main road County</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>kapchok</td>
<td>ongoing</td>
<td>1km</td>
<td></td>
</tr>
<tr>
<td>31</td>
<td>Chepkirony road County</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>kapchok</td>
<td>ongoing</td>
<td>1km</td>
<td></td>
</tr>
<tr>
<td>32</td>
<td>Lokichar- reretiang County</td>
<td>-manual</td>
<td>2019/2020</td>
<td>kodich</td>
<td>ongoing</td>
<td>5km</td>
<td></td>
</tr>
<tr>
<td>S/r</td>
<td>Project name</td>
<td>County/KRB</td>
<td>Activities</td>
<td>FY</td>
<td>Ward</td>
<td>Status</td>
<td>Km achieved/progress to date</td>
</tr>
<tr>
<td>-----</td>
<td>------------------------------------------</td>
<td>------------</td>
<td>------------------------------------------------</td>
<td>----------</td>
<td>---------</td>
<td>----------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>33</td>
<td>Lokelian- lokitedel</td>
<td>County</td>
<td>reshaping</td>
<td></td>
<td></td>
<td>ongoing</td>
<td>6km</td>
</tr>
<tr>
<td>34</td>
<td>Sina –ptop tapach. (KRB)</td>
<td>KRB</td>
<td>-manual reshaping</td>
<td>2019/2020</td>
<td>kodich</td>
<td>ongoing</td>
<td>49m</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>-Culvert installation</td>
<td></td>
<td></td>
<td>-Completed</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>-Spot gravelling</td>
<td></td>
<td></td>
<td>-On-going</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.2km</td>
</tr>
<tr>
<td>35</td>
<td>Sina –kapkaremba (KRB)</td>
<td>KRB</td>
<td>-road expansion</td>
<td>2018/2019</td>
<td>Tapach</td>
<td>-on going</td>
<td>1.5km</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>36</td>
<td>Cheptokol-kokworitit-kapatet road (KRB)</td>
<td>KRB</td>
<td>-road expansion</td>
<td>2018/2020</td>
<td>Lomut</td>
<td>On-going</td>
<td>0.3km</td>
</tr>
<tr>
<td>37</td>
<td>Kotit-Tompul–Cheptram-Momoro (KRB)</td>
<td>KRB</td>
<td>-road expansion</td>
<td>2018/2019</td>
<td>Sook</td>
<td>Complete</td>
<td>17km</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>/Endugh</td>
<td></td>
<td></td>
</tr>
<tr>
<td>38</td>
<td>Kasei – Apetaa- kour – ombolion (KRB)</td>
<td>KRB</td>
<td>-Road expansion</td>
<td>2018/2019</td>
<td>Kasei</td>
<td>Complete</td>
<td>15km</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>39</td>
<td>Woyakal-kalapata-lodwar- apuke (KRB)</td>
<td>KRB</td>
<td>-road expansion</td>
<td>2018/2019</td>
<td>alale</td>
<td>complete</td>
<td>3.5km</td>
</tr>
</tbody>
</table>
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 24\textsuperscript{th} 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 26\textsuperscript{th} - 27\textsuperscript{th} 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 22\textsuperscript{nd} – 27\textsuperscript{th} 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.
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 1,300 bagsx50kg bag of top dressing fertilizers respectively. The support had tremendous results as witnessed during the just ended harvesting period.

<table>
<thead>
<tr>
<th>Area Plowed (Acre s)</th>
<th>Production Achieved (60Kg shelled)</th>
<th>Income Earned (Ksh)</th>
<th>No. of beneficiaries (HH)</th>
<th>Area Plowed (Acre s)</th>
<th>Production Achieved (60Kg shelled)</th>
<th>Expected Income (Ksh)</th>
<th>No. of beneficiaries (HH)</th>
</tr>
</thead>
<tbody>
<tr>
<td>600</td>
<td>5,700x60kg</td>
<td>22M</td>
<td>240</td>
<td>850</td>
<td>10,744x60kg</td>
<td>45M</td>
<td>340</td>
</tr>
</tbody>
</table>

2018- Long Rain Season (Before Intervention) | 2019- Long Rain Season (After Intervention)
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

<table>
<thead>
<tr>
<th>Name of the Programme</th>
<th>Budget Estimates (KE)</th>
<th>AT 30th September 2019</th>
<th>Budget absorption</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurrent estimates(KE)</td>
<td>Development estimates(KE)</td>
<td>Total Approved Budget(KE)</td>
</tr>
<tr>
<td>General Administration, Planning and Support Services</td>
<td>98,102,367.20</td>
<td>0</td>
<td>98,102,367</td>
</tr>
<tr>
<td>Crop Development and Management</td>
<td>7,410,000.00</td>
<td>160,965,607</td>
<td>168,375,607</td>
</tr>
<tr>
<td>Ward Specific Projects</td>
<td>-</td>
<td>11,500,000</td>
<td>11,500,000</td>
</tr>
<tr>
<td>Cash Crop Production(Special Programs)</td>
<td>1,042,000</td>
<td>10,000,00</td>
<td>11,042,00</td>
</tr>
<tr>
<td>---------------------------------------</td>
<td>-----------</td>
<td>-----------</td>
<td>-----------</td>
</tr>
<tr>
<td>Total</td>
<td>106,554,367.20</td>
<td>182,465.60</td>
<td>289,019,974.20</td>
</tr>
</tbody>
</table>

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

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

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

4.6.3 Participatory Integrated Community Driven Process (PICD)

PICD is a capacity building programme for communities while taking cognisant 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 out puts 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

<table>
<thead>
<tr>
<th>Value Chain</th>
<th>No. CIGs Targeted</th>
<th>No. of Groups</th>
<th>Membership</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dairy</td>
<td>756</td>
<td>87</td>
<td>754</td>
<td>1,258</td>
</tr>
<tr>
<td>Shoats</td>
<td>352</td>
<td>3,526</td>
<td>4,840</td>
<td>8,366</td>
</tr>
<tr>
<td>Indigenous Chicken</td>
<td>123</td>
<td>1,014</td>
<td>1,871</td>
<td>2,885</td>
</tr>
<tr>
<td>Sorghum/ Finger millet</td>
<td>57</td>
<td>369</td>
<td>604</td>
<td>973</td>
</tr>
<tr>
<td>Green Grams</td>
<td>36</td>
<td>360</td>
<td>462</td>
<td>822</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>655</strong></td>
<td><strong>6,023</strong></td>
<td><strong>9,035</strong></td>
<td><strong>15,058</strong></td>
</tr>
</tbody>
</table>

II. Vulnerable and Marginalized groups

<table>
<thead>
<tr>
<th>Value Chain</th>
<th>No of VMGs Targeted</th>
<th>No. of Groups</th>
<th>Membership</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dairy</td>
<td>25</td>
<td>11</td>
<td>58</td>
<td>204</td>
</tr>
<tr>
<td>Shoats</td>
<td>70</td>
<td>565</td>
<td>1,046</td>
<td>1,611</td>
</tr>
<tr>
<td>Indigenous Chicken</td>
<td>52</td>
<td>336</td>
<td>805</td>
<td>1,141</td>
</tr>
<tr>
<td>Sorghum/ Finger millet</td>
<td>5</td>
<td>29</td>
<td>75</td>
<td>104</td>
</tr>
<tr>
<td>Green Grams</td>
<td>7</td>
<td>70</td>
<td>94</td>
<td>164</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>145</strong></td>
<td><strong>1,058</strong></td>
<td><strong>2,224</strong></td>
<td><strong>3,282</strong></td>
</tr>
</tbody>
</table>

III. Producer organization
<table>
<thead>
<tr>
<th>No. POs Targeted</th>
<th>Producer Organization (POs)</th>
<th>No. of POs members</th>
<th>Value Chain</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Males</td>
<td>Females</td>
<td>Total</td>
</tr>
<tr>
<td>4</td>
<td>Tulwet Farmers Coop Society</td>
<td>228</td>
<td>160</td>
<td>388</td>
</tr>
<tr>
<td></td>
<td>Teleu Coop Society</td>
<td>36</td>
<td>15</td>
<td>51</td>
</tr>
<tr>
<td></td>
<td>Kaibos Coop Society</td>
<td>48</td>
<td>22</td>
<td>70</td>
</tr>
<tr>
<td></td>
<td>Siyoi Multi Purpose Coop</td>
<td>479</td>
<td>648</td>
<td>1,127</td>
</tr>
<tr>
<td></td>
<td>West Pokot Galla Goat Breeders Association</td>
<td>349</td>
<td>163</td>
<td>512</td>
</tr>
<tr>
<td></td>
<td>Mtelo Kelokiak Savings and Credit Coop Society</td>
<td>20</td>
<td>0</td>
<td>20</td>
</tr>
<tr>
<td></td>
<td>Pokot Poultry Coop Farmers Society</td>
<td>245</td>
<td>418</td>
<td>663</td>
</tr>
<tr>
<td>Grand total</td>
<td></td>
<td>1,405</td>
<td>1,426</td>
<td>2,831</td>
</tr>
</tbody>
</table>

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:

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

**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 Kodera 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 subsequent 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.

CVCDCS (County Value Chain Development Committees)
Each of the prioritized Value Chain beneficiaries (farmer or pastoralists) have constituted extension service fee management committees (CVCDCs) which are value chain specific and county level and their main mandate is to manage contracted extension service provision fee. There are 5 CVCDCs which are registered, trained and have bank accounts and have signed Memorandum of Understanding with the county government. They will enter into 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 Offcier 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

<table>
<thead>
<tr>
<th>Name of the Programme</th>
<th>Budget Estimates (KE.)</th>
<th>Actual Expenditure AT 30th September 2019</th>
<th>Budge t absorption</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurrent estimates(K E)</td>
<td>Development estimates(K E)</td>
<td>Total Approved Budget(KE)</td>
</tr>
<tr>
<td>Fisheries Development and Management</td>
<td>434,400.00</td>
<td>-</td>
<td>434,400.00</td>
</tr>
<tr>
<td>Nasukuta Livestock Improvement Centre</td>
<td>2,128,000.00</td>
<td>51,495,096.00</td>
<td>53,623,096.00</td>
</tr>
<tr>
<td>General Administration, Planning and Support Services</td>
<td>84,547,851.28</td>
<td>-</td>
<td>84,547,851.28</td>
</tr>
<tr>
<td>Ward Specific Projects</td>
<td>-</td>
<td>13,950,000.00</td>
<td>13,950,000.00</td>
</tr>
<tr>
<td>Dairy development(Special programmes)</td>
<td>3,042,000.00</td>
<td>10,000,000.00</td>
<td>13,042,000.00</td>
</tr>
<tr>
<td>Livestock Production</td>
<td>2,889,600.00</td>
<td>52,086,308.00</td>
<td>54,975,908.00</td>
</tr>
<tr>
<td>Veterinary Services</td>
<td>5,718,400.00</td>
<td>-</td>
<td>5,718,400.00</td>
</tr>
<tr>
<td>Totals</td>
<td>98,760,251.28</td>
<td>127,531,404.00</td>
<td>226,291,655.28</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Name of the Programme</th>
<th>Budget Estimates (KE.)</th>
<th>Actual Expenditure at 30th September 2019</th>
<th>Budget absorption</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurrent estimates(KE)</td>
<td>Total Approved Budget(KE)</td>
<td></td>
</tr>
<tr>
<td>General Administration, Planning and Support Services</td>
<td>249,900,291.84</td>
<td>314,400,291.84</td>
<td>67,806,439.85</td>
</tr>
<tr>
<td></td>
<td>64,500,000.00</td>
<td>67,806,439.85</td>
<td>21.57</td>
</tr>
<tr>
<td>Early Child development</td>
<td>14,481,552.14</td>
<td>14,481,521.14</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>101,050,00</td>
<td>202,700.00</td>
<td>202,700</td>
</tr>
<tr>
<td>Ward Specific Projects</td>
<td>-</td>
<td>101,050,00</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>-</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Bursary Fund</td>
<td>302,000,000.00</td>
<td>302,000,000</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>-</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Technical Training</td>
<td>13,375,680.00</td>
<td>18,688,9</td>
<td>6,931,525.0</td>
</tr>
<tr>
<td></td>
<td>5,313,298.00</td>
<td>0</td>
<td>-</td>
</tr>
<tr>
<td>Totals</td>
<td>579,757,523.98</td>
<td>750,620,821.98</td>
<td>74,940,663.85</td>
</tr>
<tr>
<td></td>
<td>170,863,298.00</td>
<td>85</td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td>8.00</td>
<td>74,940,663.85</td>
<td>60.06</td>
</tr>
</tbody>
</table>
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**

<table>
<thead>
<tr>
<th>Name of the Programme</th>
<th>Budget Estimates (KE.)</th>
<th>Actual Expenditure at 30th September 2019</th>
<th>Budget absorption</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurrent estimates(KE)</td>
<td>Developmen t estimates(KE)</td>
<td>Total Approved Budget(KE)</td>
</tr>
<tr>
<td>General Administration , Planning and Support Services</td>
<td>166,066,245.46</td>
<td>49,600,000.00</td>
<td>215,666,245.46</td>
</tr>
<tr>
<td>Records Management</td>
<td>384,000.00</td>
<td>-</td>
<td>384,000.00</td>
</tr>
<tr>
<td>Human Resource and Support Services</td>
<td>1,304,000.00</td>
<td>-</td>
<td>1,304,000.00</td>
</tr>
<tr>
<td>Legal Services</td>
<td>1,336,000.00</td>
<td>-</td>
<td>1,336,000.00</td>
</tr>
<tr>
<td>Communication Services</td>
<td>720,000.00</td>
<td>-</td>
<td>720,000.00</td>
</tr>
<tr>
<td>ICT Services</td>
<td>1,616,422.40</td>
<td>-</td>
<td>1,616,422.40</td>
</tr>
<tr>
<td>Totals</td>
<td>171,426,667.86</td>
<td>49,600,000.00</td>
<td>221,026,667.86</td>
</tr>
</tbody>
</table>

FY 2019/2020 Programme Performance Report at 30th September 2019
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

<table>
<thead>
<tr>
<th>Name of the Programme</th>
<th>Budget Estimates (KE)</th>
<th>Actual Expenditure at 30th September 2019</th>
<th>Budget absorption</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurrent estimates(KE)</td>
<td>Development estimates(KE)</td>
<td>Total Approved Budget(KE)</td>
</tr>
<tr>
<td>General Administration, Planning and Support Services</td>
<td>51,328,435.40</td>
<td>-</td>
<td>12,392,683.40</td>
</tr>
<tr>
<td>Housing Development</td>
<td>912,000.00</td>
<td>-</td>
<td>912,000.00</td>
</tr>
<tr>
<td>Urban development</td>
<td>1,334,400.00</td>
<td>20,000,000.00</td>
<td>21,334,400.00</td>
</tr>
<tr>
<td>Land Policy and Physical Planning</td>
<td>1,348,800.00</td>
<td>-</td>
<td>1,348,800.00</td>
</tr>
<tr>
<td>Ward Specific Projects</td>
<td>-</td>
<td>3,100,000.00</td>
<td>3,100,000.00</td>
</tr>
<tr>
<td>Kapenguria Municipality Administration Services</td>
<td>16,984,000.00</td>
<td>82,190,000.00</td>
<td>99,174,000.00</td>
</tr>
<tr>
<td></td>
<td>71,907.63</td>
<td>105,290.00</td>
<td>177,197,635.40</td>
</tr>
<tr>
<td>---------</td>
<td>-----------</td>
<td>------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Totals</td>
<td>5.40</td>
<td>105,290.00</td>
<td>177,197,635.40</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Activities / Key outputs (KO)</th>
<th>Key performance indicators</th>
<th>Targets 2019/2020</th>
<th>Q1</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Completion tree nurseries established in FY 2018-2019</td>
<td>Kaprech County Tree Nursery</td>
<td>1</td>
<td>70% Complete</td>
<td>Contractor has not been paid</td>
</tr>
<tr>
<td></td>
<td>Chepnyal County Tree Nursery</td>
<td>1</td>
<td>40% Complete</td>
<td>Contractor has not been paid</td>
</tr>
<tr>
<td></td>
<td>Kacheliba Tree Nursery</td>
<td>1</td>
<td>60% Complete</td>
<td>Contractor has not been paid</td>
</tr>
<tr>
<td>Legislation of Department Bills submitted to county assembly</td>
<td>1) Legislation of West Pokot County Forest Conservation and Management Bill 2019 submitted to County Assembly in May,2019</td>
<td>1</td>
<td>Not yet</td>
<td>County Specific Legal Framework</td>
</tr>
<tr>
<td></td>
<td>2) Legislation of County Charcoal Rules and regulations 2019</td>
<td>1</td>
<td>Not yet</td>
<td>County Specific Legal Framework</td>
</tr>
<tr>
<td>Project Description</td>
<td>Targets/Standards</td>
<td>Status</td>
<td>Remark</td>
<td></td>
</tr>
<tr>
<td>-------------------------------------------------------------------------------------</td>
<td>-------------------</td>
<td>--------</td>
<td>----------------------------------</td>
<td></td>
</tr>
<tr>
<td>submitted to County Assembly in May, 2019</td>
<td></td>
<td></td>
<td>County Specific Legal Framework</td>
<td></td>
</tr>
<tr>
<td>3) Legislation of a County Noise and Excessive Vibration Control Regulation</td>
<td>1</td>
<td>Not Yet</td>
<td>Submitted to county assembly year 2016</td>
<td></td>
</tr>
<tr>
<td>submitted to county assembly in May 2019</td>
<td></td>
<td></td>
<td>County Specific Legal Framework</td>
<td></td>
</tr>
<tr>
<td>4) Legislation of West Pokot County Sand Harvesting and other Construction Materials</td>
<td>1</td>
<td>Not Yet</td>
<td>Submitted to county assembly year 2016</td>
<td></td>
</tr>
<tr>
<td>Bill 2019</td>
<td></td>
<td></td>
<td>County Specific Legal Framework</td>
<td></td>
</tr>
<tr>
<td>Development of County Climate Change Policy/Plan/Bill</td>
<td>5) County Climate Change Policy or Bill or Action Plan</td>
<td>1</td>
<td>Ongoing</td>
<td></td>
</tr>
<tr>
<td>Collection of Forest Soil for Forestry Office Tree Nursery</td>
<td>Number of Trailers of Forest Soil</td>
<td>48</td>
<td>4 Trailers of Soil Collected</td>
<td></td>
</tr>
<tr>
<td>Purchase of Certified Tree Seedlings</td>
<td>Kilograms of Certified tree seeds Purchased</td>
<td>33Kgs</td>
<td>Not Yet</td>
<td></td>
</tr>
<tr>
<td>Purchase of Tubes</td>
<td>Kilograms of Tubes Purchased</td>
<td>1400</td>
<td>Not Yet</td>
<td></td>
</tr>
<tr>
<td>Raising of Tree Seedlings from Forestry Office Tree Nursery</td>
<td>Number of Tree Seedlings Raised</td>
<td>90,000</td>
<td>27457</td>
<td></td>
</tr>
<tr>
<td>Establishment of New County Tree Nurseries</td>
<td>Number of New County Tree Nurseries established</td>
<td>6</td>
<td>Site Visitation and preparation of BQs ongoing and</td>
<td></td>
</tr>
<tr>
<td>------------------------------------------</td>
<td>-----------------------------------------------</td>
<td>---</td>
<td>-----------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>Chebera /Marich Tree Nursery</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lomut Tree Nursery</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kabichbich Tree Nursery</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kanyarkwat Tree Nursery</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cheromol Tree Nursery</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Alale Tree Nursery</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Purchase of Tree Seedlings by Forestry Unit</td>
<td>Number of tree seedlings purchased</td>
<td>126,000</td>
<td>BQs Preparation ongoing</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>3,000,000 shillings to be used</td>
<td></td>
</tr>
<tr>
<td>Distribution of Tree seedlings to farmers and institutions</td>
<td>No. of Tree seedlings issued to farmers and Institutions</td>
<td>70,000</td>
<td>Not Yet</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>For increasing tree cover from farm forestry</td>
<td></td>
</tr>
<tr>
<td>Planting of Tree in County Forests/Lands</td>
<td>Number of Tree Seedlings/Hectares of County Forests/Lands planted with trees</td>
<td>56,000sealings/56Ha</td>
<td>Not yet Started</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>For increasing tree cover in county forests, community</td>
<td></td>
</tr>
<tr>
<td>Planting of Trees in Bare Hilltops in the county</td>
<td>Number of Bare hill tops planted with Trees</td>
<td>4</td>
<td>Not yet</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Mapping through through Local Radio stations</td>
<td></td>
</tr>
<tr>
<td>Annual County Tree Planting Day</td>
<td>Annual County Tree Planting day held</td>
<td>1</td>
<td>To be done between April to September202</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Activity Description</td>
<td>Action</td>
<td>Status</td>
<td>Details</td>
<td></td>
</tr>
<tr>
<td>-------------------------------------------------------------------------------------</td>
<td>------------------------------------------------------------------------</td>
<td>-------------------------------</td>
<td>--------------------------------------------------------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>Commemoration of and Tree Planting in International Day of Forests (IDF)</td>
<td>IDF Commemorated</td>
<td>1</td>
<td>To be done in 21(^{st}) March 2020</td>
<td></td>
</tr>
<tr>
<td>Commemoration of World Environment Day</td>
<td>WED commemorated</td>
<td>1</td>
<td>To be done in 5(^{th}) June March 2020</td>
<td></td>
</tr>
<tr>
<td>Support of Community Tree Nurseries with tree nursery tools and equipment by the department</td>
<td>Number of Community tree nurseries Per sub-county</td>
<td>4</td>
<td>Not yet Started</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>16 Community tree nurseries supported by the department with tree nursery tools and equipment</td>
<td></td>
</tr>
<tr>
<td>Holding Barazas with Forest Adjacent Communities</td>
<td>Number of barazas held for conservation of county forests</td>
<td>8</td>
<td>Not yet Started</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>· Sekerr,</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>· Mtelo,</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>· Kauk,</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>· Kapatet,</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>· Chepnyal,</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>· Kamatira,</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>· Kalapata,</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>· Lorusk</td>
<td></td>
</tr>
<tr>
<td>Anti-Charcoal Campaigns</td>
<td>Number of sensitizations held against charcoal in hot spot wards</td>
<td>9</td>
<td>Not yet Started</td>
<td>- Lomut, - Weiwei, - Sekerr, - Masol, - Suam, - Kodich, - Riwo, - Kapenguria, - Chepareria</td>
</tr>
<tr>
<td>-------------------------</td>
<td>---------------------------------------------------------------</td>
<td>---</td>
<td>-----------------</td>
<td>-------------------------------------------------------------</td>
</tr>
<tr>
<td>Resource Mobilization Strategies</td>
<td>Concept Notes Developed</td>
<td>2</td>
<td>1 Ongoing</td>
<td>GCF</td>
</tr>
<tr>
<td></td>
<td>Proposals Drafted</td>
<td>2</td>
<td>1</td>
<td>EU</td>
</tr>
<tr>
<td>Development of County forest management plans</td>
<td>No. of county forest management plans developed</td>
<td>2</td>
<td>Not Yet Developed</td>
<td>· Kamatira and · Chepnyal</td>
</tr>
<tr>
<td>Training of Forest Guards by Senior Foresters</td>
<td>Number of Forest Guards Trained</td>
<td>10</td>
<td>Not yet Trained</td>
<td>All Forest Guards to be trained</td>
</tr>
<tr>
<td>County Forests with Forest Guards</td>
<td>Number of County Forests attached with Forest Guards</td>
<td>15</td>
<td>3</td>
<td>· Kamatira, · Kapenguria Dumpsite Forest · Nakuyen-Kanyeris Community Forests</td>
</tr>
<tr>
<td>Control of Forest Fires</td>
<td>Number of Forest Fires controlled</td>
<td>Zero (0)</td>
<td>No fire incidence occurred</td>
<td>Zero fires incidences in forests</td>
</tr>
<tr>
<td>Revenue Mobilization from Wood and Non-wood forest products</td>
<td>Amount of Revenue Mobilized from forest produce</td>
<td>1,200,000</td>
<td>187,600</td>
<td></td>
</tr>
<tr>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Revenue Mobilization Noise Control</td>
<td>Amount of Revenue Mobilized Noise Control</td>
<td>1,200,000</td>
<td>9,000</td>
<td>Attached officers to improve monitoring of noise in Makutano</td>
</tr>
<tr>
<td>Purchase of Forest Inventory and Mensuration Tools and equipment</td>
<td>Number of Forest Inventory and Mensuration Tools and equipment purchased</td>
<td>11</td>
<td>Not yet purchased</td>
<td></td>
</tr>
<tr>
<td>Urban Beautification</td>
<td>No. of towns beautified with trees</td>
<td>6</td>
<td>Not yet</td>
<td></td>
</tr>
<tr>
<td>Ward Specific Forestry Projects</td>
<td>Establishment of Cherangan Tree Nursery</td>
<td>1</td>
<td>Preparation of BQs ongoing</td>
<td>500,000 Shillings to be used</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Quantity</th>
<th>Status</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchase of Tree Seedlings in Endugh Ward</td>
<td>42,000</td>
<td>Preparation of BQs ongoing</td>
<td>1,000,000 shillings to be used</td>
</tr>
<tr>
<td>Support of 24 Tree Nurseries in Mnagei Ward</td>
<td>24</td>
<td>Identification of the tree nurseries and preparation of BQs ongoing</td>
<td>1,800,000 shillings to be used</td>
</tr>
<tr>
<td>Purchase of Tree Seedlings in Siyoi Ward</td>
<td>42,000</td>
<td>Preparation of BQs ongoing</td>
<td>1,000,000 shillings to be used</td>
</tr>
<tr>
<td>Support of St. Francis Tree Nursery in Mnagei Ward</td>
<td>1</td>
<td>Preparation of BQs ongoing</td>
<td>100,000 Shillings to be used</td>
</tr>
<tr>
<td>Purchase of Motorbike</td>
<td>1</td>
<td>Not yet</td>
<td></td>
</tr>
<tr>
<td>Purchase of Noise Meters</td>
<td>1</td>
<td>Not yet</td>
<td></td>
</tr>
<tr>
<td>Purchase of Nursery Two Water Tanks for Office Tree Nursery</td>
<td>2</td>
<td>Not yet</td>
<td></td>
</tr>
<tr>
<td>Rehabilitation of degraded sites</td>
<td>2</td>
<td>Not yet</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>· Emboasis Primary and Dispensary Gully · Arpollo</td>
</tr>
</tbody>
</table>
### Rehabilitation of Landslide areas

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Number of Tree Seedlings Issued</th>
<th>Year Issued</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dispensary Gully</td>
<td>10,000</td>
<td>2000</td>
<td>Solion-Weiwei Ward had a landslide in October 2019</td>
</tr>
</tbody>
</table>

### Construction of County Forestry Office

<table>
<thead>
<tr>
<th>Item Description</th>
<th>County Forestry Office Constructed</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>Train community tree nursery on Tree Nursery management.</td>
<td>1</td>
<td>Not Yet</td>
</tr>
</tbody>
</table>

### Holding of County Environmental Technical Committee Meetings

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Number of County Environmental Technical Committee Meetings held</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>Holding of County Environmental Committee Meetings</td>
<td>4</td>
<td>Not yet</td>
</tr>
</tbody>
</table>

### Holding of County Environmental Committee Meetings held

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Number of County Environmental Committee Meetings held</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>Holding of County Environmental Committee Meetings</td>
<td>4</td>
<td>Not yet appointed and gazette: Refer to EMCA Act 2016.</td>
</tr>
</tbody>
</table>

### 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 plumper’s
- Slow procurement processes
9.4 Lessons learnt and way forward

- Hire more professional staff and skilled labour especially masons and plumper’s

9.5 Expenditure Analysis

Table 17: Water, Environment and Natural Resources Expenditure Analysis

<table>
<thead>
<tr>
<th>Name of the Programme</th>
<th>Budget Estimates (KE)</th>
<th>Actual Expenditure at 30th September 2019</th>
<th>Budget absorption</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Administration, Planning and Support Services</td>
<td>48,130,524.12</td>
<td>10,843,153.85</td>
<td>22.53</td>
</tr>
<tr>
<td>Ward Specific Projects</td>
<td>82,400,000.00</td>
<td>-</td>
<td>0</td>
</tr>
<tr>
<td>Water Supply Services</td>
<td>11,332,000.00</td>
<td>-</td>
<td>0</td>
</tr>
<tr>
<td>Environment and Natural Resource Development</td>
<td>4,344,800.00</td>
<td>-</td>
<td>0</td>
</tr>
<tr>
<td>Land Reclamation</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Totals</td>
<td>63,807,324.12</td>
<td>10,843,153.85</td>
<td></td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Name of the Programme</th>
<th>Budget Estimates (KES.)</th>
<th>Actual Expenditure at 30th September 2019</th>
<th>Recurrent estimates(KES)</th>
<th>Development estimates(KES)</th>
<th>Total Approved Budget(KE)</th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
<th>Total Approved Expenditure (KES)</th>
<th>Budget absorption</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trade licensing and Markets Development</td>
<td>2,188,800.00</td>
<td>2,188,800.00 &amp; 194,342.65</td>
<td>-</td>
<td>-</td>
<td>8.88</td>
<td>194,342.65</td>
<td>-</td>
<td>194,342.65</td>
<td>8.88</td>
</tr>
<tr>
<td>Programme</td>
<td>Budget Absorption Rate</td>
<td>Absorption Rate</td>
<td>Budget Absorbed</td>
<td>Budget Absorption</td>
<td>2021/22 Budget</td>
<td>2022/23 Budget</td>
<td>Absorbed to Date</td>
<td>Percentage Absorbed</td>
<td></td>
</tr>
<tr>
<td>--------------------------------</td>
<td>-----------------------</td>
<td>-----------------</td>
<td>--------------------</td>
<td>-------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>------------------</td>
<td>-------------------</td>
<td></td>
</tr>
<tr>
<td>Cooperative Development</td>
<td>0.22</td>
<td>6.11%</td>
<td>194,342.65</td>
<td>16,500,000.00</td>
<td>16,500,000.00</td>
<td>-</td>
<td>-</td>
<td>16,500,000.00</td>
<td></td>
</tr>
<tr>
<td>Ward Specific Projects</td>
<td>1.18</td>
<td>9.39</td>
<td>89,525,346.00</td>
<td>116,500,000.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>116,500,000.00</td>
<td></td>
</tr>
<tr>
<td>Totals</td>
<td>6.11</td>
<td></td>
<td>206,025,346.16</td>
<td>12,396,450.60</td>
<td>12,590,793.25</td>
<td>0.00</td>
<td>0.00</td>
<td>12,590,793.25</td>
<td></td>
</tr>
</tbody>
</table>

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 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.

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

<table>
<thead>
<tr>
<th>Name of the Programme</th>
<th>Budget Estimates (KE.)</th>
<th>Actual Expenditure 30th September 2019</th>
<th>Budget absorption</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurrent estimates(KE S)</td>
<td>Total Approved Budget(KES)</td>
<td>Recurrent Expenditure</td>
</tr>
<tr>
<td>Preventive health Services</td>
<td>71,394,286.61</td>
<td>71,394,286.61</td>
<td>88,200.00</td>
</tr>
<tr>
<td>General Administration, Planning and Support Services</td>
<td>1,096,569,559.63</td>
<td>1,096,569,559.63</td>
<td>315,069,374.20</td>
</tr>
<tr>
<td>Sanitation services</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Ward Specific Projects</td>
<td>-</td>
<td>60,500,000.00</td>
<td>60,500,000.00</td>
</tr>
<tr>
<td>Curative Health Services</td>
<td>83,939,284.00</td>
<td>178,939,284.00</td>
<td>533,600.00</td>
</tr>
<tr>
<td>Totals</td>
<td>1,251,903.13</td>
<td>1,407,403.13</td>
<td>315,691.17</td>
</tr>
</tbody>
</table>
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 aTobong,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-imbursement 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

<table>
<thead>
<tr>
<th>Name of the Programme</th>
<th>Budget Estimates (KES.)</th>
<th>Actual Expenditure at 30th September 2019</th>
<th>Budget absorption</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurrent estimates(KES)</td>
<td>Development estimates(KES)</td>
<td>Total Approved Budget(KES)</td>
</tr>
<tr>
<td>Culture and Social Development</td>
<td>1,939,718.40</td>
<td>-</td>
<td>1,939,718.40</td>
</tr>
<tr>
<td>Tourism Development and Promotion</td>
<td>3,451,213.10</td>
<td>-</td>
<td>3,451,213.10</td>
</tr>
<tr>
<td>Category</td>
<td>Amount 1</td>
<td>Amount 2</td>
<td>Amount 3</td>
</tr>
<tr>
<td>----------------------------------------------------</td>
<td>----------</td>
<td>------------</td>
<td>------------</td>
</tr>
<tr>
<td>Youth, Sports and gender Development</td>
<td>4,368,773</td>
<td>96,000.00</td>
<td>100,368,773</td>
</tr>
<tr>
<td>General Administration, Planning and Support Services</td>
<td>29,243,716.84</td>
<td>-</td>
<td>5,050,650.00</td>
</tr>
<tr>
<td>Ward Specific Sports Activities</td>
<td>-</td>
<td>28,000.00</td>
<td>28,000,000.00</td>
</tr>
<tr>
<td>Totals</td>
<td>39,003,422</td>
<td>124,000.00</td>
<td>163,003,422</td>
</tr>
</tbody>
</table>
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
- 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**

- **Morus 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**

<table>
<thead>
<tr>
<th>Name of the Programme</th>
<th>Budget Estimates (KES.)</th>
<th>Actual Expenditure at 30th September 2019</th>
<th>Budget absorption</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurrent estimates (KES)</td>
<td>Development estimates(KES)</td>
<td>Total Approved Budget(KES)</td>
</tr>
<tr>
<td>Resource Mobilization and Donor Co-ordination</td>
<td>1,350,00 0.00</td>
<td>-</td>
<td>1,350,000.0 0</td>
</tr>
<tr>
<td>General Administration, Planning and Support Services</td>
<td>14,164,0 22.10</td>
<td>-</td>
<td>14,164,022.10</td>
</tr>
<tr>
<td>Peace Building and Reconciliation</td>
<td>5,818,00 0.00</td>
<td>-</td>
<td>5,818,000.0 0</td>
</tr>
<tr>
<td>Emergency and Disaster Response</td>
<td>942,000.00 15,000,000.00</td>
<td>15,942,000.00</td>
<td>15,942,000.00</td>
</tr>
<tr>
<td>Gender and Special Needs Development</td>
<td>8,640,00 0.00</td>
<td>-</td>
<td>8,640,000.0 0</td>
</tr>
<tr>
<td>Name of the Programme</td>
<td>Budget Estimates (KES.)</td>
<td>Actual Expenditure at 30th September 2019</td>
<td>Budget absorption</td>
</tr>
<tr>
<td>-----------------------</td>
<td>--------------------------</td>
<td>------------------------------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td></td>
<td>Recurrent estimates(KES)</td>
<td>Development estimates(KES)</td>
<td>Total Approved Budget(KES)</td>
</tr>
<tr>
<td>General Administration, Planning and Support Services</td>
<td>463,146,277.64</td>
<td>25,000,000.00</td>
<td>488,146,277.64</td>
</tr>
<tr>
<td>County Executive Affairs</td>
<td>32,157,399.49</td>
<td>-</td>
<td>32,157,399.49</td>
</tr>
<tr>
<td>County Public Service Board</td>
<td>5,291,520.00</td>
<td>-</td>
<td>5,291,520.00</td>
</tr>
<tr>
<td>Field administration services and Civic Education</td>
<td>10,515,680.00</td>
<td>-</td>
<td>10,515,680.00</td>
</tr>
<tr>
<td>County Liaisons and Intergovernmental Services</td>
<td>10,933,850.48</td>
<td>-</td>
<td>10,933,850.48</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>----------------</td>
<td>---</td>
<td>----------------</td>
</tr>
<tr>
<td>Totals</td>
<td>522,044,727.61</td>
<td>25,000,000.00</td>
<td>547,044,727.61</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Name of the Programme</th>
<th>Budget Estimates (KES.)</th>
<th>Actual Expenditure at 30th September 2019</th>
<th>Budget absorption</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurrent estimates(KES)</td>
<td>Developmen estimates(KES)</td>
<td>Total Approved Budget(KES)</td>
</tr>
<tr>
<td>General Administration, Planning and Support Services</td>
<td>361,720,946.0 0</td>
<td>100,000.00 0.00</td>
<td>461,720,946.04</td>
</tr>
<tr>
<td>Legislation and Representative</td>
<td>165,779,054.0 0</td>
<td>-</td>
<td>165,779,054.04</td>
</tr>
<tr>
<td>Staff Affairs and Development</td>
<td>54,800,000.00</td>
<td>-</td>
<td>54,800,000.00</td>
</tr>
<tr>
<td>Totals</td>
<td>582,300,000.00</td>
<td>100,000.00</td>
<td>682,300.00</td>
</tr>
<tr>
<td>------------</td>
<td>----------------</td>
<td>------------</td>
<td>------------</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>
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.