



**COUNTY GOVERNMENT OF WEST POKOT**

**SECOND QUARTER BUDGET IMPLEMENTATION REPORT**

**FOR THE FINANCIAL YEAR 2022-2023**

January 2023

## Table of Contents

<b>CHAPTER ONE: COUNTY BACKGROUND INFORMATION</b> .....	<b>7</b>
<b>1.1 BACKGROUND</b> .....	<b>7</b>
<b>1.2 POSITION AND SIZE</b> .....	<b>7</b>
<b>1.3 ADMINISTRATIVE AND POLITICAL UNITS</b> .....	<b>8</b>
<b>1.3.1 National Government Administrative Units</b> .....	<b>9</b>
<b>1.3.2 County Government Administrative wards by constituency</b> .....	<b>9</b>
<b>1.3.3 Political Units (Constituencies and Wards)</b> .....	<b>11</b>
<b>1.4 County Budget Implementation Review Report</b> .....	<b>11</b>
<b>CHAPTER TWO: FINANCIAL ANALYSIS OF COUNTY BUDGET</b> .....	<b>12</b>
<b>2.1 County budget Financing 2022/23</b> .....	<b>12</b>
<b>2.2 Budget summary</b> .....	<b>13</b>
<b>2.3 Expenditure review</b> .....	<b>15</b>
<b>2.4 Conditional grants/loans</b> .....	<b>18</b>
<b>CHAPTER THREE: SECTOR PROGRAMMES PERFORMANCE</b> .....	<b>27</b>
<b>3.1 COUNTY EXECUTIVE</b> .....	<b>27</b>
<b>3.1.1 Vision and Mission</b> .....	<b>27</b>
<b>3.1.2 Expenditure Analysis</b> .....	<b>27</b>
<b>3.1.3 Programme Performance Analysis</b> .....	<b>27</b>
<b>3.2 FINANCE AND ECONOMIC PLANNING</b> .....	<b>29</b>
<b>3.2.1 Vision and Mission</b> .....	<b>29</b>
<b>3.2.2 Financial Expenditure Analysis</b> .....	<b>29</b>
<b>3.2.3 Programme Performance Analysis</b> .....	<b>30</b>
<b>3.2.4 Achievements</b> .....	<b>33</b>
<b>3.2.5 Challenges</b> .....	<b>34</b>
<b>3.2.6 Recommendations</b> .....	<b>34</b>
<b>3.3 PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE</b> .....	<b>34</b>
<b>3.3.1 Vision and Mission</b> .....	<b>34</b>
<b>3.3.2 Financial Expenditure analysis</b> .....	<b>35</b>
<b>Programme/SP</b> .....	<b>35</b>
<b>Original Budget</b> .....	<b>35</b>
<b>Final Budget</b> .....	<b>35</b>
<b>Actual on comparable basis</b> .....	<b>35</b>
<b>Percentage Utilization</b> .....	<b>35</b>
<b>2022/2023</b> .....	<b>35</b>
<b>2022/2023</b> .....	<b>35</b>
<b>2022/2023</b> .....	<b>35</b>
<b>KShs</b> .....	<b>35</b>
<b>KShs</b> .....	<b>35</b>
<b>KShs</b> .....	<b>35</b>

% .....	35
<b>SP 1(General Administration ,planning and Support Services .....</b>	<b>35</b>
84,040,881.00.....	35
84,040,881.00.....	35
24,095,394.75.....	35
28.67% .....	35
<b>SP 2(Road Transport).....</b>	<b>35</b>
204,857,782.00.....	35
204,857,782.00.....	35
734,000.00 .....	35
0.36% .....	35
<b>SP 3(CONSTRUCTION OF BRIDGES) .....</b>	<b>35</b>
41,806,858.00.....	35
41,806,858.00.....	35
3,266,198.00.....	35
7.81% .....	35
<b>SP 5-(Ward Specific Projects).....</b>	<b>35</b>
122,000,000.00.....	35
122,000,000.00.....	35
0.00% .....	35
<b>TOTAL .....</b>	<b>35</b>
452,705,521.00.....	35
452,705,521.00.....	35
28,095,592.75.....	35
6.21% .....	35
<b>3.3.4 Programme Performance Analysis.....</b>	<b>35</b>
<b>3.3.4 Achievements.....</b>	<b>36</b>
<b>3.3.5 Challenges .....</b>	<b>36</b>
<b>3.3.6 Recommendations .....</b>	<b>36</b>
<b>3.4 HEALTH, SANITATION AND EMERGENCY SERVICES .....</b>	<b>37</b>
<b>3.4.1 Vision and Mission .....</b>	<b>37</b>
<b>3.4.2 Financial Expenditure Analysis.....</b>	<b>37</b>
<b>3.4.3 Programme Performance analysis .....</b>	<b>38</b>
<b>3.4.4 Achievements.....</b>	<b>41</b>
<b>3.4.5 Challenges .....</b>	<b>41</b>
<b>3.4.6 Recommendations .....</b>	<b>41</b>
<b>3.5 EDUCATION &amp; TECHNICAL TRAINING .....</b>	<b>42</b>
<b>3.5.1 Vision and mission .....</b>	<b>42</b>
<b>3.5.2 Financial Expenditure Analysis.....</b>	<b>42</b>
<b>3.5.3 Programme Performance Analysis.....</b>	<b>42</b>
<b>3.5.4 Achievements.....</b>	<b>44</b>
<b>3.5.5 Challenges .....</b>	<b>44</b>

<b>3.5.6 Recommendations</b> .....	44
<b>3.6 AGRICULTURE AND IRRIGATION</b> .....	45
<b>3.6.1 Vision and Mission</b> .....	45
<b>3.6.2 Financial Expenditure Analysis</b> .....	45
<b>3.6.3 Programme Performance Analysis</b> .....	45
3.6.4 Achievements .....	49
3.6.5 Challenges .....	50
<b>3.6.6 Recommendations</b> .....	50
<b>3.7: LIVESTOCK, FISHERIES AND VETERINARY SERVICES</b> .....	51
2.7.1 Vision and Mission .....	51
<b>3.7.2 Financial Expenditure Analysis</b> .....	51
<b>2.7.3 Programme Performance Analysis</b> .....	52
<b>2.7.4 Achievements</b> .....	55
<b>2.7.5 Challenges</b> .....	55
<b>2.7.6 Recommendations</b> .....	56
<b>3.8: TRADE, INDUSTRIALIZATION, INVESTMENT AND COOPERATIVE DEVELOPMENT</b> .....	56
<b>3.8.1 Vision and Mission</b> .....	56
<b>3.8.2 Financial Expenditure Analysis</b> .....	56
<b>3.8.3 Programme Performance Analysis</b> .....	57
<b>3.8.4 Achievements</b> .....	58
<b>3.8.5 Challenges</b> .....	59
<b>3.8.6 Recommendations</b> .....	59
<b>3.9: LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT</b> .....	59
<b>3.9.1 Vision and Mission</b> .....	59
<b>3.9.2 Financial Expenditure analysis</b> .....	59
<b>3.9.3 Programme Performance Analysis</b> .....	60
<b>3.9.4 Achievements</b> .....	62
<b>3.9.5 Challenges</b> .....	62
<b>3.9.6 Recommendations</b> .....	62
<b>3.10: WATER, ENVIRONMENT AND NATURAL RESOURCES</b> .....	64
<b>3.10.1 Vision and Mission</b> .....	64
<b>3.10.2 Financial Expenditure Analysis</b> .....	64
<b>3.10.3 Programme Performance Analysis</b> .....	64
<b>3.10.4 Achievements</b> .....	66
<b>3.10.5 Challenges</b> .....	66
<b>3.10.6 Recommendations</b> .....	67
<b>3.11 YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES</b> .....	67
<b>3.11.1 Vision and Mision</b> .....	68
<b>3.11.2 Financial Expenditure Analysis</b> .....	68
<b>3.11.3 Programme Performance Analysis</b> .....	68
<b>3.11.4 Achievements</b> .....	72
<b>3.11.5 Challenges</b> .....	72
<b>3.11.6 Recommendations</b> .....	73
<b>3.12: COUNTY ASSEMBLY</b> .....	<b>74</b>
<b>3.12.1 Vision and Mission</b> .....	74
<b>3.12.2 Financial Expenditure Analysis</b> .....	74
<b>3.12.3 Programme Performance Analysis</b> .....	74
<b>3.13: PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS</b> .....	75
<b>3.13.1 Vision and Mission</b> .....	75

<b>3.13.2 Financial Expenditure Analysis</b> .....	<b>76</b>
<b>3.13.3 Programme Performance Analysis</b> .....	<b>76</b>
<b>3.13.4 Achievements</b> .....	<b>78</b>
<b>3.13.5 Challenges</b> .....	<b>78</b>
<b>3.13.6 Recommendations</b> .....	<b>78</b>
<b>3.14: SPECIAL PROGRAMMES AND DIRECTORATES</b> .....	<b>78</b>
<b>3.14.1 Vision and Mission</b> .....	<b>78</b>
<b>3.14.2 Financial Expenditure Analysis</b> .....	<b>78</b>
<b>3.14.4 Achievements</b> .....	<b>80</b>
<b>3.14.5 Challenges</b> .....	<b>80</b>
<b>3.14.6 Recommendations</b> .....	<b>80</b>
<b>CHAPTER FOUR: GENERAL CHALLENGES AND RECOMMENDATIONS</b> .....	<b>80</b>
<b>ANNEX: county statistic's</b> .....	<b>82</b>



# CHAPTER ONE: COUNTY BACKGROUND INFORMATION

## 1.1 BACKGROUND

West Pokot County is one of the 14 Counties in the rift valley region with headquarters located at Kapenguria covering an area of approximately 9,123.3 km<sup>2</sup>. The County is made up of six sub counties, four constituencies, twenty wards and one hundred and three villages. The county population is projected at 661,258 persons in 2022 of which 49.4 percent is male and 50.5 percent is female. Youth population accounts for 26.3 percent while persons with disability population stands at 1.49 percent.

The county is mainly inhabited by the Pokot community with the minority community of Sengwer. The County is known for its rich cultural heritage that includes Simar, Sintagh annual cultural festivals and Sapana. The famous Kapenguria six cells found in Kapenguria Museum. It has three main livelihood zones namely pastoral, Agro-pastoral and mixed farming. Livestock keeping and farming are key economic activities within the county supporting livelihoods of more than 80 per cent of the county population. The Turkwel Dam located in the county with its main source of river Suam which serves as hydroelectric power production, fisheries and tourist attraction site, which is the only largest water body in the county. The County economy is estimated at Ksh.46.8 billion.

The County is a member of the North Rift Economic Block (NOREB) which comprises Elgeyo Marakwet, Uasin Gishu, Nandi, Baringo, Turkana, Trans Nzoia and Samburu Counties. The Bloc was established and structured as an overarching platform to facilitate favorable economic, social and cultural cooperation of member counties and enhance sustainable development within the region. The County is also a member of the Frontier Counties Development Council (FCDC) with membership of Mandera, Marsabit, Tana River, Turkana, Lamu, Wajir, Garissa and Isiolo Counties. The FCDC Council promotes cooperation, coordination and information sharing among member Counties with a view of enhancing socioeconomic development and promoting peaceful co-existence.

## 1.2 POSITION AND SIZE

West Pokot County is situated in the North Rift bordering Uganda to the East. The county also 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 and covers an area of approximately 9,123.3 km<sup>2</sup>, stretching a distance of 132 km from North to South.

Figure 1: Location of the County in Kenya

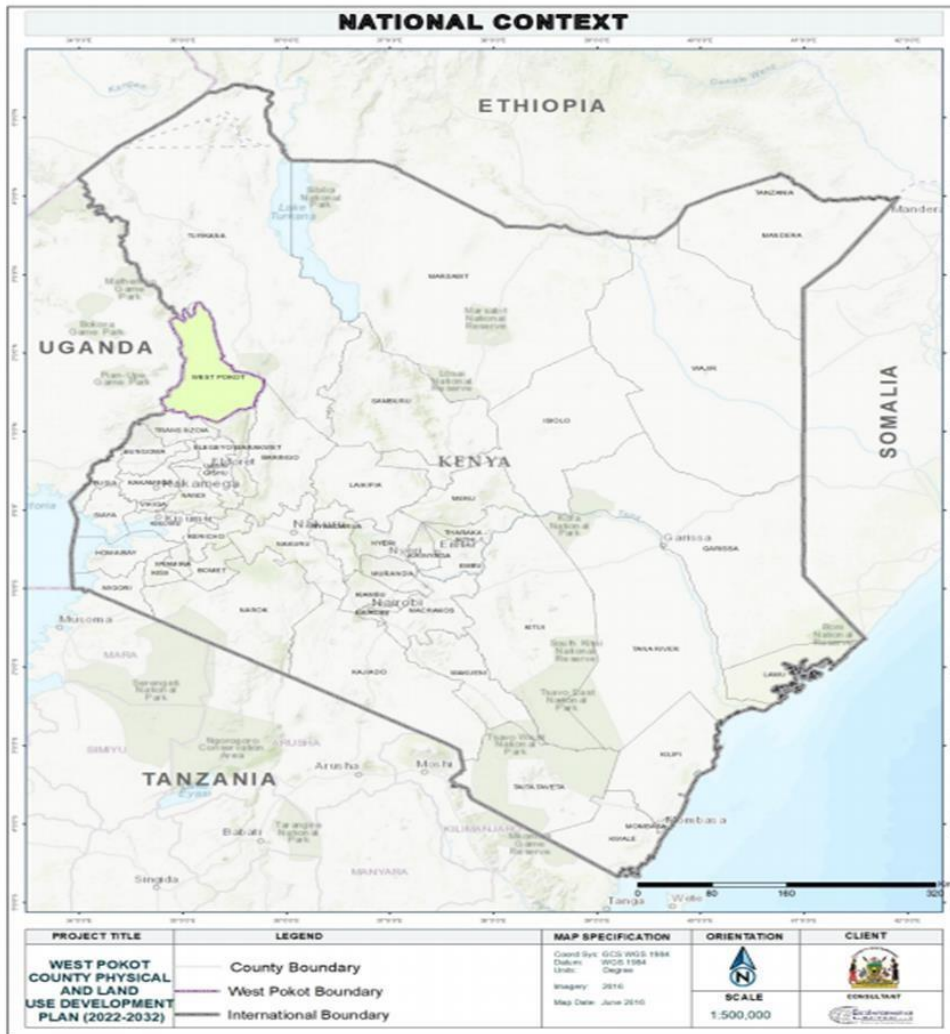


Figure 1: Map of the location of West Pokot County, its Neighboring Counties and location in Kenya

### 1.3 ADMINISTRATIVE AND POLITICAL UNITS



### 1.3.1 National Government Administrative Units

West Pokot County has four constituencies, 6 sub-counties, 16 divisions, 70 locations and 226 sub locations.

Table 1: Area (Km<sup>2</sup>) by Sub-County

Sub-County	No. of Divisions	No. of Locations	No. of Sub- Locations	Area (Km <sup>2</sup> )
KIPKOMO	2	8	25	765.6
POKOT CENTRAL	2	11	39	2,055.2
POKOT SOUTH	2	10	22	536.7
WEST POKOT	5	22	69	1,854.8
POKOT NORTH	3	12	46	2,782
KACHELIBA	2	7	25	1,129
<b>Total</b>	<b>16</b>	<b>70</b>	<b>226</b>	<b>9,123.2</b>

Source: Ministry of Interior and Coordination of National Government, 2022

The county has 6 sub counties with 16 divisions, 70 locations, and 226 sub-locations. Pokot North sub-county covers the largest mass area with approximate land area size of 2,782 Km<sup>2</sup> and Kipkomo sub-county is the smallest with approximate land area size of 765.6 Km<sup>2</sup>. The administrative units play key role in effective coordination for development activities.

### 1.3.2 County Government Administrative wards by constituency

Table 2: County Government Administrative Units

Sub County	No. of Wards	No. of Villages
KIPKOMO	2	11
POKOT CENTRAL	4	20
POKOT SOUTH	2	10
WEST POKOT	6	31
POKOT NORTH	3	16
KACHELIBA	3	15
Total	20	103

Source: County Government of West Pokot, 2022

The County Government Act established the Village Administrative Units as the lowest administrative units in the Counties. The County government of west Pokot established 103 villages which have not been operationalized. Endugh, Weiwei and Ielan wards

Figure 2: County's Administrative and Political Units

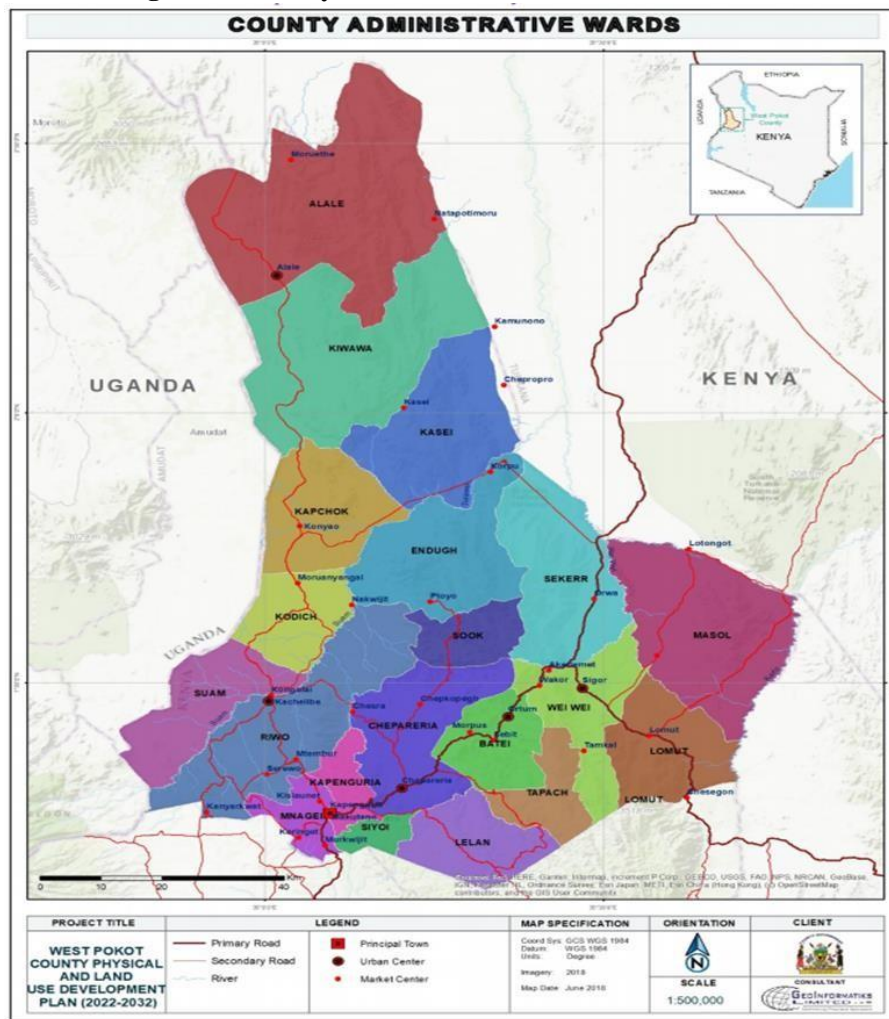


Figure 2: Map of County Wards

### 1.3.3 Political Units (Constituencies and Wards)

The county has four constituencies; Kapenguria, Kacheliba, Sigor and Pokot South with a Total of twenty county wards. Kapenguria and Kacheliba constituencies have six wards each, while Sigor and Pokot South each have four wards.

Table 3: County's Electoral Wards by Constituency

Constituency	County Assembly Wards
Pokot South	1. Tapach 2. Lelan 3. Chepareria 4. Batei
Sigor	1. Lomut 2. Masol 3. Weiwei 4. Sekerr
Kacheliba	1. Alale 2. Kiwawa 3. Kasei 4. Kapchok 5. Kodich 6. Suam
Kapenguria	1. Siyoi 2. Kapenguria 3. Mnagei 4. Riwo 5. Sook 6. Endugh

### 1.4 County Budget Implementation Review Report

This Second Quarter Budget Implementation Report is prepared in accordance with Section 166, Sub-Section 4(a, b) of the Public Finance Management Act, 2012. The county budget implementation progress reports ensure transparency, integrity, access to information and accountability principles and gives effect to the Constitution of Kenya 2010 Article 35, Section 47 of CGA 2012, Section 104 (1), Financial Management Act 2012 and section 30(j) County Government Act 2012.

The report provides information on the financial and nonfinancial performance of the County. It documents achievements, challenges and recommendations in the various sectors during the financial year 2022/23 and covers the period October 2022 to 31<sup>st</sup> December 202. It also offers valuable information to members of the public on budget implementation and the County Assembly, which is bestowed, with the oversight mandate on utilization of devolved public funds.

## CHAPTER TWO: FINANCIAL ANALYSIS OF COUNTY BUDGET

### 2.1 County budget Financing 2022/23

#### 2.1.1 County Revenue

Table 41. County Revenue Estimates for FY 2022/23

<b>PROJECTED REVENUE</b>	<b>FY 2022/23 SUPP I Projected (Kshs)</b>	<b>Percentage Share of projected Revenue</b>
a.) Equitable share	<b>6,297,284,329</b>	82.16
b.) Conditional allocation (National Government Revenue)	-	
c.) Conditional grants/loans (Development Partners)		
(i) Kenya Climate Smart Agriculture Project	157,974,138	
(ii) Agriculture Sector Development Support Programme II	23,293,436	
(iii) DANIDA (Finance Universal Healthcare in Devolved System Program)	10,538,600.00	
(iv) Emergency Locust Response Project	70,759,700.00	
(v) Financing Locally-Led Climate Action Programme	11,000,000	
(vi) Kenya Urban Support Programme	2,339,914.88	
(vii) Transforming Healthcare Systems for Universal Care Project(THSUCP)	52,000,000.00	
(viii) EU grant to finance Instruments for Devolution Advice andSupport (IDEAS) program	32,495,096.00	
(ix) Kenya Devolution Support Programme	67,508,711.40	
<b>Sub-Total Loans And Grants</b>	<b>427,909,596</b>	<b>5.58</b>
d.) Balance b/d	<b>769,343,264</b>	<b>10.04</b>
e.) Own Source Revenue (OSR)	<b>170,000,000</b>	<b>2.22</b>
<b>Total</b>	<b>7,664,537,189</b>	100

The overall total projected revenue for FY 2022/23 is estimated at Kshs. 7,664,537,189. This revenue comprises of equitable share of Kshs. 6,297,284,329.00 which will finance 82.2percent of the total projected revenue. Conditional allocation from development partners is projected at Ksh. 427,909,596 constituting 5.6 per cent of the total projected revenue.The OSR is projected at Kshs. 170,000,000.00 representing 2 per cent of the total projected revenue.

## 2.2 Budget summary

DEPARTMENTS	USE OF GOODS & SERVICES	COMPENSATION TO EMPLOYEES	ACQUISITION OF NON-FINANCIAL ASSETS	TOTAL	%
COUNTY EXECUTIVE	197,482,188	249,378,672	152,500,000	599,360,860	
FINANCE AND ECONOMIC PLANNING	162,574,613	172,283,839	220,767,279	555,625,731	
PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	28,199,544	69,555,977	553,858,239	651,613,760	
HEALTH, SANITATION AND EMERGENCY SERVICES	412,833,384	1,272,993,157	276,717,732	1,962,544,273	
EDUCATION AND TECHNICAL TRAINING	515,328,995	342,788,767	235,904,571	1,094,022,333	
AGRICULTURE AND IRRIGATION	25,186,125	71,988,325	334,866,293	432,040,743	
PASTORAL ECONOMY	33,260,400	73,240,053	123,285,409	229,785,862	
TRADE, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT	9,249,600	82,737,137	59,984,011	151,970,748	
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	55,851,956	56,124,922	32,048,456	144,025,334	
WATER, ENVIRONMENT AND NATURAL RESOURCES	33,676,224	53,614,769	298,778,791	386,069,784	
YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES.	35,622,404	43,663,500	70,317,204	149,603,108	
WEST POKOT COUNTY ASSEMBLY	513,359,971	264,327,315	100,000,000	877,687,286	
PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS	271,084,003	68,823,238	5,000,000	344,907,241	

SPECIAL PROGRAMMES AND DIRECTORATES	71,146,000	14,134,126	-	85,280,126	
%					
<b>TOTAL</b>	<b>2,364,855,407</b>	<b>2,835,653,797</b>	<b>2,464,027,985</b>	<b>7,664,537,189</b>	

a) Performance of Own Source Revenue

CODE	STREAMS	ANNUAL TARGET FY 2022/2023	Q1	QUARTER TWO	Q1+QUARTER TWO	(Q1+QUARTER TWO)/T*100
1550104	Market kiosk Rent	1,810,382.00	174,300.00	530,000.00	704,300.00	38.90
1520201	Business Permit	19,000,000.00	169,450.00	226,250.00	395,700.00	2.08
	market /trade centre fee	4,000,000.00	249,890.00	394,990.00	644,880.00	16.12
1530125	Building Plan approval fee	451,116.00	80,000.00	29,000.00	109,000.00	24.16
1520325	Other Cesses	6,260,345.00	306,930.00	1,186,820.00	1,493,750.00	23.86
1531201	Sand ,Gravel and ballast extractions	31,109,653.00	2,143,100.00	6,667,550.00	8,810,650.00	28.32
1520321	Livestock Cess	7,000,000.00	733,740.00	1,958,430.00	2,692,170.00	38.46
1410102	Rent of Govmnt build. & housing	2,083,664.00	197,476.00	325,900.00	523,376.00	25.12
1530126	Advertising fee	857,487.00	0	99,000.00	99,000.00	11.55
1550221	Street parking fee	1,308,132.00	26,900.00	44,630.00	71,530.00	5.47
1550220	Vehicle parking fee	5,950,000.00	311,060.00	463,280.00	774,340.00	13.01
1520325	Application /Renewals	1,704,410.00	39,000.00	249,250.00	288,250.00	16.91
1420223	Licence fee	500,000.00	0	0	0.00	0.00
	Agriculture	919,861.00	0	0	0.00	0.00
	Health(cost sharing and public health)	0	0	0	0.00	
1540105	Other Miscellaneous fee	2,255,431.00	33,429.00	112,135.70	145,564.70	6.45
1420200	Receipt from admin.fees and charges	50,000.00	5,000.00	10,000.00	15,000.00	30.00
1580211	Facility improvement fund(A.I.A)	72,800,000.00	13,045,000.00	16,899,000.00	29,944,000.00	41.13
152100	Land rates /plot rent	9,838,819.00	1,351,350.00	1,468,650.00	2,820,000.00	28.66
	Livestock movement permit	700,700.00	67,025.00	169,825.00	236,850.00	33.80
1580200	public health facilities operation fee	0	0	0	0.00	
	Forest material cess	1,400,000.00	32,800.00	28,000.00	60,800.00	4.34
	<b>TOTALS</b>	<b>170,000,000.00</b>	<b>18,966,450.90</b>	<b>30,862,710.70</b>	<b>49,829,161.60</b>	<b>29.31</b>

Source: County Treasury 2023

During half year FY 2022-2023, the County own source revenue collected KES 49,829,161.60 representing 29.31% of the Annual Target. All revenue streams did not meet their half year targets. There was no revenue collected from license fee, agriculture and public health facilities operation fees.

### Monthly Internal Revenue Performance

CODE	STREAMS	OCTOBER	NOVEMBER	DECEMBER	TOTAL
1550104	Market kiosk Rent	83,500.00	290,500.00	156,000.00	530,000.00
1520201	Business Permit	56,150.00	55,600.00	114,500.00	226,250.00
	market /trade centre fee	49,300.00	112,530.00	233,160.00	394,990.00
1530125	Building Plan approval fee	-	29,000.00		29,000.00
1520325	Other cesses	294,300.00	459,260.00	433,260.00	1,186,820.00
1531201	Sand ,Gravel and ballast extractions	2,895,300.00	1,800,200.00	1,972,050.00	6,667,550.00
1520321	Livestock Cess	521,780.00	761,380.00	675,270.00	1,958,430.00
1410102	Rent of Govmnt build. & housing	215,600.00	110,300.00		325,900.00
1530126	Advertising fee	86,000.00	13,000.00		99,000.00
1550221	Street parking fee	6,050.00	24,380.00	14,200.00	44,630.00
1550220	Vehicle parking fee	148,860.00	150,160.00	164,260.00	463,280.00
1520325	Application /Renewals	-	4,200.00	245,050.00	249,250.00
1420223	Licence fee	-	-		-
1540105	Other Miscellaneous fee	101,705.00	1,650.70	8,780.00	112,135.70
1420200	Receipt from admin.fees and charges	5,000.00	5,000.00		10,000.00
1580211	Facility improvement fund(A.I.A)	14,830,000.00	2,069,000.00		16,899,000.00
152100	Land rates /plot rent	13,200.00	26,500.00	1,428,950.00	1,468,650.00
	Livestock movement permit	39,300.00	85,800.00	44,725.00	169,825.00
1580200	public health facilities operation fee	-	-		-
	Forest material cess	10,000.00	3,200.00	14,800.00	28,000.00
	<b>TOTALS</b>	<b>19,356,045.00</b>	<b>6,001,660.70</b>	<b>5,505,005.00</b>	<b>30,862,710.70</b>

## 2.3 Expenditure review

### 2.3.1 Recurrent Expenditure Analysis

VOTE	FY 2022/23 APPROVED BUDGET ESTIMATES	ACTUAL EXPENDITURE AS AT DEC. 30TH 2022	ABSORPTION (%)
Office of the Governor	415,860,860.00	197,526,919.95	4.04
Finance and Economic Planning	284,993,150.00	132,330,520.05	2.71
Roads, Public Works , Transport and Infrastructure	91,705,521.00	25,095,792.75	0.51
Health,Sanitation and Emergencies	1,659,722,541.00	710,558,540.45	14.5
Education and Technical training	874,523,083.00	132,933,368.65	2.72
Agriculture and Irrigation	99,474,450.00	45,247,530.40	0.92
Pastoral Economy	102,186,053.00	45,467,598.55	0.93
Trade, Industrialization, Investment & Cooperatives	91,986,737.00	37,478,368.25	0.77
Land, Housing ,Physical Planning and Urban Dev	116,831,522.00	34,796,876.75	0.71
Water, Environment and Natural Resources	83,190,993.00	25,628,664.10	0.52
Tourism, Youth, Sports, Gender and Social Services	86,085,904.00	25,548,543.30	0.52
County Public Service ,ICT & Decentralized Units	266,487,241.00	45,692,069.25	0.93
Intergov., Special programmes and Directorates	44,880,126.00	17,111,572.40	0.35
County Assembly	674,044,748.00	226,525,532.10	4.63
<b>TOTAL</b>	<b>4,891,972,929.00</b>	<b>1,701,941,896.95</b>	<b>34.8</b>

The County Second quarter absorption rate of the Recurrent Expenditure was 34.8 percent, all the departments recorded the absorption rate below 50 percent. This was attributed because of transition period of the County Government

### 2.3.2 Development expenditure analysis

Department	FY 2022/23 APPROVED BUDGET ESTIMATES	ACTUAL EXPENDITURE AS AT 30TH SEPTEMBER 2022	ABSORPTION (%)
Office of the Governor	127,000,000.00	-	0
Finance and Economic Planning	51,836,288.00	-	
Roads, Public Works , Transport and Infrastructure	501,884,179.00	2,999,800.00	0.12
Health,Sanitation and Emergencies	252,490,804.00	-	
Education and Technical training	194,909,193.00	-	
Agriculture and Irrigation	467,533,720.00	-	
Pastoral Economy	135,432,142.00	-	
Trade, Industrialization,Investment & Cooperatives	332,031,069.00	-	
Land, Housing ,Physical Planning and Urban Dev	21,463,169.00	-	
Water, Environment and Natural Resources	367,477,972.00	-	
Tourism,Youth, Sports,Gender and Social Services	31,604,137.00	-	
County Public Service ,ICT & Decentralized Units	9,000,000.00	-	
Intergov., Special programmes and Directorates	-	-	
County Assembly	100,000,000.00	2,282,000.00	0.09
<b>TOTAL</b>	<b>2,592,662,673.00</b>	<b>5,281,800.00</b>	<b>0.2</b>



The County realized overall budget development absorption rate of 0.2 percent at QUARTER TWO. This was sharp decrease compared to from QUARTER TWO for FY 2020/2021. The low development absorption rate was attributed to change in government regime and delayed preparation of supplementary one budget estimates.

### 2.3.3 Analysis of Budget Performance by Department

DEPARTMENT	FY 2022/23 APPROVED BUDGET ESTIMATES	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	ACTUAL EXPENDITURE AS AT DEC 31ST 2022	ABSORPTION RATE
Office of the Governor	542,860,860.00	599,360,860.00	197,526,919.95	36.39
Finance and Economic Planning	336,829,438.00	555,625,731.49	132,330,520.05	39.29
Roads, Public Works , Transport and Infrastructure	593,589,700.00	651,613,760.00	28,095,592.75	4.73
Health, Sanitation and Emergencies	1,912,213,345.00	1,962,544,272.60	710,558,540.45	37.16
Education and Technical training	1,069,432,276.00	1,094,022,333.00	132,933,368.65	12.43
Agriculture and Irrigation	567,008,170.00	432,040,743.36	45,247,530.40	7.98
Pastoral Economy	237,618,195.00	229,785,862.00	45,467,598.55	19.13
Trade, Industrialization, Investment & Cooperatives	424,017,806.00	151,970,748.00	37,478,368.25	8.84
Land, Housing , Physical Planning and Urban Dev	138,294,691.00	144,025,333.88	34,796,876.75	25.16
Water, Environment and Natural Resources	450,668,965.00	386,069,783.50	25,628,664.10	5.69
Tourism, Youth, Sports, Gender and Social Services	117,690,041.00	149,603,108.00	25,548,543.30	21.71
County Public Service , ICT & Decentralized Units	275,487,241.00	877,687,286.00	45,692,069.25	16.59
Intergov., Special programmes and Directorates	44,880,126.00	344,907,241.00	17,111,572.40	38.13
County Assembly	774,044,748.00	85,280,126.00	228,807,532.10	29.56



Expenditure of the Quarter	37,398,463.0 0	11,241,576	0.00	2,366,955.0 0	5,436,850.0 0	0.00	9,266,080.0 0		
Payment of Bank Charges	2,767.00	3,292	0.00	756	0.00	0.00	1,305.00		
Total Expenses	37,401,230.0 0		0.00	2,367,711.0 0		0.00			0.00
Closing balance at the end of the quarter	106,663,955. 00	29,726,558. 25	139, 935	37,460,200. 20	5,070,445.0 8	0.00	29,836,583. 50		67,508,711. 4

## 2.4.1 Kenya Climate Smart Agriculture Project (KCSAP)

### a) Overview

The Kenya Climate Smart Agriculture Project is five (5) years Government of Kenya project jointly supported by the World Bank

### b) Project Objectives

The Project Development Objective 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

### c) Performance analysis

S/No	Trackers	No. Achieved	Beneficiaries Targeted			Beneficiaries DIGITIZED through Survey CTO			% Achieved
			Male	Female	Total	Male	Female	Total	
A	Community Development Driven Committee (CDDC)	6	64	44	108	64	44	108	100
B	Community Value Chain Development Committee (CVCDC)	5	28	28	56	28	28	56	100
C	Common Interest Group / Vulnerable Marginalized Group (CIG/VMG)	820	5,890	9,051	14,941	5,890	9,051	14,941	100
D	Sub Projects	8	1,900	2,501	4,401	1,738	1,937	3,675	100

E	Producer Organization (Pos)	7	2,131	3,250	5,381	1,542	2,098	3,640	68
	Total (C+D+E)	Beneficiaries	9,921	14,802	24,723	9,170	13,086	22,256	
Ongoing projects									
<ul style="list-style-type: none"> <li>• Kikin Irrigation project in Sook Ward,</li> <li>• Chepkoti irrigation scheme in Siyoi Ward,</li> <li>• Kanyangareng River protection in Kapchok Ward and</li> <li>• Chepsepin/Katunatai community water pan, Hay shed, office &amp; Store in Alale ward</li> </ul>									

**d) Key challenges**

- High cost of procurable items for the micro Projects
- Low farmer response rate in the use of ICT platform
- Low literacy levels

**e) Key recommendations**

- Revise budgets with groups
- Continuous sensitization
- Use of vernacular language/Lead farmers

## 2.4.2 DANIDA/THSUCP

a) **Overview.**

- DANIDA finance health facilities within the context of devolved health systems
- THSUCP enhancing performance of primary health care and reducing health disparities in devolved health systems

(b) **Performance analysis**

All the THSUCP funds are in process of payments and all funds are committed.

(c) **Challenges**

- DANIDA funds for the period has not been disbursed from national treasury to our implementation's accounts
- low Absorption rate in THSUCP funds during the period

**(d) Recommendations**

Timely disbursement of DANIDA funds to meet donor conditions and as well as to meet primary health care service

### **2.4.3 Kenya Urban Support Programme**

**a) Overview**

**b) Project Objectives**

To establish and strengthen urban institutions to deliver improved infrastructure and services

**c) Performance analysis**

Ongoing construction of recreational park and purchase of market stalls which is at 30% complete



**d) key challenges**

**e) key recommendations**

## 2.4.4 FLLoCA-County climate institutional support (CCIS)

### a) Overview

FLLoCA-CCIS is three (3) years Programme jointly by the County Government, Government of Kenya and various International Agencies like SIDA

### b) Project Objectives

The Project Development Objective is to improve the capacities of climate change institutions in counties.

### c) Performance analysis

Waiting for the disbursement from National Treasury and County government

### d) Key challenges

No challenges experienced yet

### e) Key recommendations

The County government to disburse the funds allocated for this financial year

## 2.4.5 Emergency Locust Response Project

### (a) Overview

**Emergency Locust Response Program (ELRP)** is a four year Project focusing on preventing the spread of desert locust; Responding to the threat to livelihoods posed by outbreaks; and strengthening Kenya's system for preparedness

### (b) Project Objectives

To prevent and respond to the threat to livelihoods posed by the desert locust outbreak and to strengthen Kenya's systems for preparedness.

### (c) Performance analysis

-

#### (i) Support to Micro Projects

County	Sub-County	Prioritized Wards	No of CIGs/VMGs Enlisted	Total Membership for the CIGs/VMGs	No of Micro project proposals approved by CTAC & CPSC	Total Cost of Approved Microprojects	Total Amount of Funds Disbursed to CDDCs	Total Funds Utilized in support of Groups	Remarks
West Pokot	Pokot Central	Lomut	75	339	15	3,851,880	1,000,000	1,000,000	During reporting period no funds were disbursed to
		Weiwei	75	321	16	4,000,000	2,250,000	2,250,000	
		Masol	0	0	0	0	0	0	

	Pokot North	Alale	65	283	15	3,750,000	1,000,000	1,000,000	groups, only those funded earlier were implementing their projects
		Kasei	32	331	16	4,000,000	1,500,000	1,500,000	
		Kiwawa	0	0	0	0	0	0	
		Kapkoch	0	0	0	0	0	0	
	West Pokot	Riwo	65	297	17	4,250,000	2,250,000	2,250,000	
	Pokot South	Chepareria	82	480	16	4,000,000	1,000,000	1,000,000	
<b>TOTAL</b>		<b>394</b>	<b>2051</b>	<b>95</b>	<b>23,851,880</b>	<b>9,000,000</b>	<b>9,000,000</b>		

### (ii) Vaccination of Cattle Against Contagious Bovine Pleuro Pneumonia(CBPP)

County	Sub-County	Prioritized Wards	Sub project.	Total Number of beneficiaries	Total cost of the sub project	Remarks
West Pokot	Pokot Central Pokot North West Pokot Pokot South	Lomut Weiwei Masol Alale Kasei Kiwawa Kapkoch Riwo Chepareria Amudat District Loroo Parish Karita Parish	Mass vaccination of cattle against Contagious Bovine Pleuro pneumonia	350,000 Heads of Cattle	9,017,300	Vaccination of cattle is ongoing. Vaccination of goats against Contagious Caprine Pleuro Pneumonia, Provision of livestock feed supplements, Mass deworming and strategic treatment of livestock Sub Projects have also been approved by National Technical Advisory Committee.
<b>TOTAL</b>					<b>9,017,300</b>	

The vaccination of cattle against CBPP was the main activity implemented during the quarter under review.

### (iii) Producer Organizations

Producer Organizations identified 1. Alale farmers FCS 2. Alale Young Bee Keepers Ltd 3. Kamketo Bee Keepers 4. Pokot Bee Keepers (Kitelakapel) 5. Kelpotany SACCO 6. Chepareria Farmers C/S 7. Kotney Multi Produce 8. Pkomo Dairies 9. Katay Sahiwal & Goats 10. Arakuko Poultry Farmers 11. Chepkopegh Bee Keepers 12. Tany Aran Hide & Skins 13. Weiwei Farmers C/S 14. Lomut Farmers' Cooperative 15. Lomut Mabs SACCO 16. Weiwei Integrated Development Association 17. POKATUSA Peace and Development Program 18. Kimpur Galla Goats Breeders.

The above Farmer Producer Organizations have been graded and ranked. The first four after ranking are; Alale Young Bee Keepers, Katay Sahiwal and Goats, Weiwei Integrated Development Association and POKATUSA Peace and Development Program.



#### **(iv) Digitization of Farmers and Farmer Producer Organizations**

Five Farmer Producer Organizations out of seventeen were digitized.

Two thousand farmers out of a target of seven thousand one hundred and sixty have been put on digital platform.

No digitization took place during the reporting period

#### **(d) key challenges**

- Delayed funds disbursement
- Unpredictable weather patterns (depressed rainfall, poor spatial distribution)
- Threat from the African Army Worm and FAW
- Insecurity in some of the wards
- Ragged terrains and inaccessibility of some areas

#### **(e) key recommendations**

- National Project Coordinating Unit to fast track disbursement of funds to speed up implementation of activities
- County Government to speed up transfer of funds from CRF to Operations Account

### **2.4.6 Agriculture Sector Development Support Programme II (ASDSP II)**

#### **(a) Overview**

ASDSP II is the second phase of a nationwide government Programme cofounded by SIDA, EU, National Government and County Government. It focuses on commercialisation of the agriculture sector through development of the priority value chains namely: Meat goat, indigenous chicken and honey. The programme covers the whole county geographically and mainly provides software support with minimal hardware support.

#### **(b) Project Objectives**

- To increase productivity of value chain actors
- To improve entrepreneurial skills of value chain actors
- To improve market access for value chain actors
- To strengthen the structures for consultation, coordination and cooperation in the agriculture sector

#### **(c) Performance analysis**

- Training of 2000 value chain actors on entrepreneurship focusing on business planning and record keeping

- Commencement of the institutionalization process for County Agriculture Sector Steering Committee (CASSCOM)
- Completion of the ongoing innovation projects – Chepkobegh hatchery, Chepareria hive making and 5 new Galla goat breeding farms

*(d)* **key challenges**

- Incomplete staff – project is lacking some key technical staff
- Huge undisbursed balances from the national government

*(d)* **key recommendations**

- County to hasten the process of seconding technical staff to fill the vacant positions
- County to lobby the national government to disburse the balances

## CHAPTER THREE: SECTOR PROGRAMMES PERFORMANCE

### 3.1 COUNTY EXECUTIVE

#### 3.1.1 Vision and Mission

##### Vision

A just, equitable and secure county with a high quality of life.

##### Mission

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

#### 3.1.2 Expenditure Analysis

Programme/SP	Original Budget	Final Budget	Actual on comparable basis	Percentage Utilization
	2022/2023	2022/2023	2022/2023	
	KShs	KShs	KShs	%
SP 1 - (General Administration ,planning and Support Services)	479,243,710.00	479,243,710.00	182,108,102.55	38.00%
SP 2 -(County Public service Board	18,597,120.00	18,597,120.00	5,026,817.40	27.03%
SP 3 -(County Executive affairs)	33,537,415.00	33,537,415.00	6,250,100.00	18.64%
SP 4-(Liasion and Intergovernmental service)	11,482,615.00	11,482,615.00	4,141,900.00	36.07%
<b>TOTAL</b>	<b>542,860,860.00</b>	<b>542,860,860.00</b>	<b>197,526,919.95</b>	<b>36.39%</b>

During the period, the absorption rate of the executive stand at 36.39 percent. This being the mid of the year, the absorption rate is still below 50 percent.

#### 3.1.3 Programme Performance Analysis

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
<b>Programme 1: General Administration Planning and Support Services.</b>					
Office of the Governor	Intergovernmental forums held and attended	No. of Intergovernmental forums attended	4		

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Actual as at Q2</b>	<b>Remarks</b>
	Information disseminated	No. of information, Education & communication materials disseminated	2000		
		No. of radio outreach programmes	15		
		No. of print media documentaries	4		
<b>Programme 2: County Executive Affairs</b>					
Office of the County secretary	Policies passed	No. of Policies assented	12	1	Supplementary 1 budget
		No. of County executive meetings held	12		<ul style="list-style-type: none"> <li>• Approve CIDP</li> <li>•</li> <li>•</li> </ul>
<b>Programme 3: Public Service Board Services</b>					
<b>County Public Service Board</b>	Public service Policies developed	No. of Policies developed	1		
	Promotion of national values & principles	No. of trainings/education forums held	1		
		No. of staff trained on HR issues	50		
	Departments audited on national values & principles	Level of compliance (%)	100% (all departments comply)		
		No of departments audited	-		
	Staff recruitment & promotion	No. of staff promoted	On merit		
		Proportion of women representation in recruitment and promotions (%)	32		
	Annual progress report	Annual progress report	Presented before August as mandatory		
	Internal Staff training improvement	No. of staff trained	7 staff trained		
<b>Programme 4: Field Administration Services</b>					

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
Field administration	coordination, management and supervision of decentralized functions and services enhanced	No. of development forums/ public participation forums held per ward		4	
		No. of development plans developed per ward		1	
		No of offices completed and occupied		20	
		No. of civic education forums held per ward		2	
		Percentage of Women trained on citizen participation, values & principles of devolution per ward		35	

## 3.2 FINANCE AND ECONOMIC PLANNING

### 3.2.1 Vision and Mission

#### Vision

A Centre of excellence in financial management, economic planning and public service delivery.

#### Mission

To provide overall leadership and policy direction in resource mobilization, management, accountability and economic planning coordination for quality public service delivery.

### 3.2.2 Financial Expenditure Analysis

Programme/SP	Original Budget	Final Budget	Actual on comparable basis	Percentage Utilization
	2022/2023	2022/2023	2022/2023	
	KShs	KShs	KShs	%

SP 1(General Administration ,planning and Support Services	290,472,183.00	290,472,183.00	115,973,670.05	39.93%
SP 2-(Treasury Accounting Services)	4,859,823.00	4,859,823.00	2,374,600.00	48.86%
SP 3-(Supply Chain Management services)	2,868,000.00	2,868,000.00	1,133,900.00	39.54%
SP 4-(Resource Mobilization)	7,860,000.00	7,860,000.00	2,618,800.00	33.32%
SP 5-(Internal Audit services)	4,043,600.00	4,043,600.00	1,567,550.00	38.77%
SP 6-(Budget Formulation services)	9,446,000.00	9,446,000.00	3,570,800.00	37.80%
SP 7-(Economic Planning)	14,479,832.00	14,479,832.00	3,745,000.00	25.86%
SP 8-(Monitoring and Evaluation )	2,800,000.00	2,800,000.00	1,346,200.00	48.08%
<b>TOTAL</b>	<b>336,829,438.00</b>	<b>336,829,438.00</b>	<b>132,330,520.05</b>	<b>39.29%</b>

During the second quarter, the department had an absorption rate of 39.29 percent of the total budget. The highest being the section of treasury accounting services with 48.86 percent followed by Monitoring and Evaluation with 48.08 percent. The lowest section was Economic planning with 25.86 percent.

### 3.2.3 Programme Performance Analysis

Programme 1: General Administration Planning and Support Services.

**Outcome: Enhanced Leadership, Coordination and Policy direction for effective service delivery**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
Office of the CEC & CO Finance and Economic Planning	Leadership, Coordination and Policy direction enhanced	Service delivery Charter	Full implementation of charter		
		No. of Policies developed and forwarded to the county executive	6		
		No. of staff trained	10		
		No. of stakeholder forums/CBEF held	4		

### Programme 2: Public Financial Management

Outcome: A transparent and accountable public finance management system to accelerate community socio-economic transformation.

**Sub Programme: SP 2.1 Accounting Services.**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Actual as at Q2</b>	<b>Remarks</b>
Accounts department	A transparent and accountable public finance management system	No. of Quarterly financial reports	4		

***Sub Programme: SP 2.2 Supply Chain Management Services.***

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Actual as at Q2</b>	<b>Remarks</b>
County Procurement Unit	effective and efficient county procurement system implemented for improved service delivery & value for money	No. of ministerial procurement plans prepared and approved	10		
		Percentage reservations of procurement to youth, women and People with Disabilities led Enterprises	35		
		No. of Women and PWDs trained on access to public procurement opportunities (affirmative action policy)	70		

***Sub Programme: SP2.3 Internal Resource Mobilization***

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Actual as at Q2</b>	<b>Remarks</b>
Revenue Unit	Internal revenue collection increased by 25 %	Percentage increase in revenue collected	10		
		Finance Bill	Finance Bill,2022		
County Planning Unit/RMU (all ministries)	Mobilization of external resources enhanced	No. of Proposals developed and funded	2		

***Sub Programme: SP 2.4 Internal Audit Services***

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators</b>	<b>Targets 2022/23</b>	<b>Actual as at Q2</b>	<b>Remarks</b>
Internal Audit Unit	Public resources safeguarded and internal control systems in the county strengthened	No of Quarterly Payroll Audit Reports	4		
		No of Project Audit Reports	30		
		No of Quarterly Ministerial Audit Reports	11		

	No of Quarterly Transport Audit Reports	4		
	No. of Quarterly Revenue Systems Audit Reports	4		

### Programme 3: County Economic Policy and Planning

Outcome: Improved County Policy Formulation, Planning, Budgeting and tracking of development strategies, policies, projects and programmes

#### *Sub Programme: SP3.1 Economic Planning Coordination Services.*

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
County Planning Unit	Improved leadership, coordination and linkage in integrated development planning and sustainable development	Draft CIDP (2023-2028)	1	1	At Final stage
		No. of County Sectoral plans	Develop sector plans for Health & Agriculture	0	Not yet started
		Approved Annual development plan	1	1	Ongoing
		No. of development coordination forums	3		
		No. of policy briefs	2		
		Updated county statistical profile/ Abstract	1	0	Not yet

#### *Sub Programme: SP 3.2 Monitoring and Evaluation Services.*

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
M&E	County quarterly progress reports	No. of Quarterly progress reports	4	2	Quarter one report
	Medium term Review	Medium term Review report	-	-	
	County annual progress report	County annual progress report	1	-	
	Evaluation of selected strategies, policies, programmes & projects	No. of evaluation reports	3	1	Water projects
Budget Office	Budget implementation reports	Overall County Budget absorption rate	95%		
		Development absorption rate	93%		

#### *Sub Programme: SP 3.3 Budget Formulation, Coordination and Management.*



Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
Budget office	Improved coordination, preparation & implementation of county budget	Approved County Fiscal Strategy Paper	1	1	
		Approved County annual programme-based budget	1	0	
		Public Participation Report	1	0	
		No. of Quarterly progress reports	4	2	
		Budget outlook & review paper	1	1	
		Development budget absorption rate	93%		

### 3.2.4 Achievements

#### Budget Sections

- Developed County Budget Review and Outlook Paper, 2022 and forwarded to the County Assembly for approval.
- Prepared Supplementary 1 Budget Estimates for FY 2022/2023 and submitted to the County Assembly for approval
- Prepared Budget Circular and submitted to each departments

#### Economic Planning Section

- Prepared CIDP 2023-2027 concept note
- Prepared draft CIDP 2023-2027 and Submitted to County Assembly for Approval
- Successful Conduction of ward based public participation for CIDP 2023-2027
- Sensitization and capacity building of county staff and National government official on third CIDP generation guidelines

#### Audit Section

- Conducted Bursary Fund Audit.
- Conducted Audit on County Cash Management
- Conducted Human Resource Audit of in West Pokot County Government.
- Conducted field audit on agricultural projects, ECDEs and Ward Offices

#### Supply Chain Management Section

- Updated procurement plans for FY 2022/23

- Prepared Second quarter report and submitted to PPRA
- Published 10 contract awards to PPIP

#### **Revenue Section**

- Prepared quarter two report on internal revenue performance and submitted to controller of Budget
- Updated Business register/receivables and collected revenue from single business permit.

#### **Monitoring & Evaluation Section**

- Conducted field monitoring and evaluation on water department and Nasukuta abbartur
- Update of County Project data base
- Prepared Quarter two Monitoring and Evaluation progress report

#### **Account Section**

- Prepared Quarter two County financial statements.
- Prepared payment status report for pending bills.
- Prepared Monthly cash book and bank reconciliation report.

### **3.2.5 Challenges**

- Inadequate utility vehicles for the departments of Finance and Economic Planning especially Revenue, Audit and M&E Sections; this has affected service delivery and execution.
- Delayed in Passing Supplementary 1 budget with roll overs has led in late preparation of bills of quantities and hence delay in procurement process. This affected timely implementation of projects

### **3.2.6 Recommendations**

- Procurement processes and Bills of quantities preparation should start first Quarter to avoid late implementation of projects
- Provision of vehicle for internal audit function and M&E
- Provision of enough resources to facilitate regular market survey activities

## **3.3 PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE**

### **3.3.1 Vision and Mission**

#### **Vision**

The best County in transport safety, maintenance and construction of roads, bridges and buildings.

#### **Mission.**

To provide reliable infrastructure through construction, and rehabilitation of roads, bridges and buildings for sustainable socio- economic development.

### 3.3.2 Financial Expenditure analysis

Programme/SP	Original Budget	Final Budget	Actual on comparable basis	Percentage Utilization
	2022/2023	2022/2023	2022/2023	
	KShs	KShs	KShs	%
SP 1(General Administration ,planning and Support Services	84,040,881.00	84,040,881.00	24,095,394.75	28.67%
SP 2(Road Transport)	204,857,782.00	204,857,782.00	734,000.00	0.36%
SP 3(CONSTRUCTION OF BRIDGES)	41,806,858.00	41,806,858.00	3,266,198.00	7.81%
SP 5-(Ward Specific Projects)	122,000,000.00	122,000,000.00		0.00%
<b>TOTAL</b>	<b>452,705,521.00</b>	<b>452,705,521.00</b>	<b>28,095,592.75</b>	<b>6.21%</b>

During the period, the department had an absorption rate of 6.21 percent of the total budget allocated. Road transport had the lowest absorption rate of 0.36 percent.

### 3.3.4 Programme Performance Analysis

#### *Programme 1: General Administration Planning and Support Services*

**Outcome:** Improved leadership and policy direction for effective service delivery.

#### *Sub Programme: SP 1.1 Administration, Planning and Support Services.*

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as of Q2	Remarks
Office of the CEC & CO	Leadership, Coordination and Policy direction enhanced	Service delivery Charter	Full implementation of charter		
		No. of Policies developed and forwarded to the cabinet	1	0	No policy developed in Q1 & Q2
		No. of staff trained	4	0	Staff to be trained in Q3
		No. of stakeholder forums held	4	0	No forum was held in Q1 & Q2

Programme 2: Road Transport.

**Outcome:** safe and efficient road transport system that facilitates easy mobility of goods, services and people

#### *Roads and bridges Construction, Rehabilitation and Maintenance*

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as of Q2	Remarks
Department of Roads	County road networked connectivity enhanced	Number of Km of new roads opened up	426	0	Opening to start after award of tender
		Number of km of roads rehabilitated	190	0	Maintenance to start after awards of tender
		No. of km of roads maintained	310	7	Roads graded

Programme 3: Infrastructure and Buildings Design

**Outcome:** high quality, durable, safe and reliable buildings and road infrastructure designs

### *Infrastructure Design, Construction works and Monitoring*

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as of Q2	Remarks
Public Works Department	quality, durable, safe and reliable buildings and road infrastructure developed	No. of Public Buildings drawing designs and bills of quantities developed to required standards	100	65	35 projects to be completed in the next Q3
Department of roads		No. of Roads designed to required standards	20	4	Box Culverts designed and drawn

#### **3.3.4 Achievements**

- We have completed the Annual Roads Inventory and Condition Survey for all the roads as appropriated in the 2022-2023 Financial Year
- The Bill of Quantities for all the Roads has been completed and ready for procurement.

#### **3.3.5 Challenges**

- Inadequate project supervision vehicles
- Inadequate offices for our officers

#### **3.3.6 Recommendations**

- More supervision vehicles are required to assist the department in the supervision of the several projects to ensure quality and value for money are obtained.
- Staff to be trained on emerging roads technology and other building technologies.

### 3.4 HEALTH, SANITATION AND EMERGENCY SERVICES

#### 3.4.1 Vision and Mission

##### Vision

A disease-free Community

##### Mission

To build a well-established progressive, responsive, affordable and sustainable technologically-driven, accessible and client-centered health system for accelerated attainment of highest standards of health for all West Pokot residents.

#### 3.4.2 Financial Expenditure Analysis

Programme/SP	Original Budget	Final Budget	Actual on comparable basis	Percentage Utilization
	2022/2023	2022/2023	2022/2023	
	KShs	KShs	KShs	%
SP 1(General Administration ,planning and Support Services)	1,349,117,257.00	1,349,117,257.00	653,312,574.30	48.43%
SP 2-(Preventive Health Services)	86,816,000.00	86,816,000.00	19,601,547.35	22.58%
SP 3-(Curative Health Services)	257,900,069.00	257,900,069.00		0.00%
SP 4-(Kacheliba Sub county hospital)	12,940,000.00	12,940,000.00	2,718,091.00	21.01%
SP 5-(Sigor Sub county hospital)	12,860,000.00	12,860,000.00	2,768,091.00	21.52%
SP 6-(Chepareria Sub county hospital)	12,860,000.00	12,860,000.00	2,718,091.00	21.14%
SP 7(Facility Improvement Fund)	76,100,000.00	76,100,000.00	10,951,180.00	14.39%
SP 8(Ward Specific)	103,620,019.00	103,620,019.00		0.00%
<b>TOTAL</b>	<b>1,912,213,345.00</b>	<b>1,912,213,345.00</b>	<b>692,069,574.65</b>	<b>36.19%</b>

The department of health had an absorption rate of 36.19 percent of the total budget, with curative service not yet spend any funds.

### 3.4.3 Programme Performance analysis

Programme 1: General Administration Planning and Support Services.

**Outcome: Improved leadership and policy direction for effective health service delivery.**

*Sub Programme: SP 1.1 Administration, Planning and Support Services.*

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
Office of CEC &CO	Leadership, Coordination and Policy direction enhanced	Service delivery charter	Full implementation of charter		
		No. of Policies developed and forwarded to the cabinet	1	0	FIF Bill to be reviewed and guidelines developed
		No. of staff trained	50		
		No. of stakeholder forums held	4	2	FIF board and USAID/MOH Ampath Uzima

**Programme 2: Preventive Health Services**

**Outcome: Reduced Maternal, Infant Mortality Rates and disease burden**

*Sub Programme: SP 2.1 Immunization and Family Planning Services*

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
Maternal & Child Health	Immunization and vaccination services	Percentage of children fully immunized	80%		
Maternal & child health	Reproductive health services	Percentage of women of reproductive age receiving family planning commodities and services	60%		

*Sub Programme: SP2.2 Communicable and Non- Communicable Disease Prevention*

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
Department of curative health	Public education & awareness campaigns	Communicable disease related morbidity and mortality rate	Reduce by 50%		
	Disease screening and diagnosis	Percentage of clients screened for cancer, diabetes,	Increase By 50%		

		high blood pressure and cardiovascular diseases			
		Non communicable Disease prevalence rate (by gender)	Reduce By 50%		
		Percentage of clients tested and counseled (HIV/AIDS)	Increase By 40%		
		Percentage of new HIV/aids infections & other STIs	Reduce By 50%		
		Percentage of patients tested and are +ve for TB, cancer, diabetes, high blood pressure and cardiovascular diseases	Reduce By 60%		
		Percentage of HIV/AIDS patients on ARVs	Increase By 40%		
		Availability & affordability of quality, safe & efficacious essential medicines	-		

Programme 3: Curative Health Services

**Outcome: Improved access to quality and affordable curative services for a healthy society**

**Sub Programme: SP 2.1 Curative Health Services and Infrastructure Development.**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
Department of curative services	New dispensaries constructed	No. of new dispensaries constructed	4	0	Assessment done Construction to commence
	Maternity wards integrated into health centers	No. of maternity wards integrated into health centers	-	0	Assessment done Construction to commence
	Integrated health services	Percentage of health facilities with integrated services (ANC, family planning, TB screening, HIV/Aids, nutrition, MCH)	Increase By 40%		

**Sub Programme: SP 2.2 Free Maternal and Child Health.**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
Maternal and Child Health (MCH)	ANC Services provided	Percentage of pregnant women completing 4 ANC visits	Increase By 30%		
	Treated ITN nets provided to pregnant women	Percentage of pregnant women each provided with an insecticide treated nets	70%		
	Health facility deliveries	Percentage of women assisted by skilled personnel	Increased By 30%		
	Immunization services	Percentage of children immunized	Increase By 40%		
	Nutrition services & Child weight monitoring	Percentage of underweight children	Reduce By 60%		
		Percentage of mothers sensitized on good nutrition and balanced diet	Increase By 50%		
	HIV/AIDS services	Percentage of pregnant women counseled and tested	Increase By 30%		
		Percentage of pregnant women put on ARVs	Increase By 50% based on the number of HIV +ve pregnant women		

Programme 4: Sanitation

**Outcome: Improved water quality and general hygiene standards**

**Sub Programme: SP 4.1: Sanitation**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
Public health	Public education & awareness campaigns	Percentage of households with latrines No. of public health campaigns conducted -Diarrheal disease incidence	50%, 3 campaigns per quarter, Diarrheal disease incidence reduction by 30%		



	Public toilets constructed and operational in urban centers	No. of public toilets constructed and operationalized in urban centers and public facilities	Increase by 30%		
	County dumping site constructed & operationalized	Operational County dumpsite			
	Solid waste management	Percentage of movable solid waste collection containers provided	-		

### 3.4.4 Achievements

1. Conducted assessment of projects which are still ongoing, roll overs and new for development and infrastructure.
2. The department held two stakeholders meeting for FIF board and USAID/ MOH Ampath Uzima
3. Prepared CIDP 2023-2027 for the sector where line stakeholders were involved to make their proposals.

### 3.4.5 Challenges

1. Health facilities in the county are still scarce whereby the average nearest health facility is ten kilometres wide far apart
2. Insufficient Funding especially for preventive services.
3. E procurement is a challenge especially to locals
4. Delayed fund disbursement
5. Half disburse in vote is a challenge for big development projects
6. Issue of variation arises when Engineers are not facilitated to visit the site before BQ preparation is done.

### 3.4.6 Recommendations

1. Identify engineers who are specifically attached to health projects because they are many
2. Increase funding for general supervision of projects
3. Labour based projects require strict or close supervision

### 3.5 EDUCATION & TECHNICAL TRAINING

#### 3.5.1 Vision and mission

##### Vision

Literate and skilled population for county socio-economic, and political development

##### Mission

To provide, promote, coordinate pre-primary education and vocational training while embracing technology to mold individuals into competent and responsible citizens.

#### 3.5.2 Financial Expenditure Analysis

Programme/SP	Original Budget	Final Budget	Actual on comparable basis	Percentage Utilization
	2022/2023	2022/2023	2022/2023	
	KShs	KShs	KShs	%
SP 1 (General Administration, planning and Support Services)	438,617,220.00	438,617,220.00	131,816,528.65	30.05%
SP 2 -(ECD Services)	38,959,648.00	38,959,648.00	814,840.00	2.09%
SP 3-(Youth Vocational training)	39,305,408.00	39,305,408.00	302,000.00	0.77%
SP 4-(Bursary Fund)	440,500,000.00	440,500,000.00		0.00%
SP 5 -(Ward specific)	112,050,000.00	112,050,000.00		0.00%
<b>TOTAL</b>	<b>1,069,432,276.00</b>	<b>1,069,432,276.00</b>	<b>132,933,368.65</b>	<b>12.43%</b>

The department had an absorption rate of 12.43 percent of the total budget. VTCs and ECD Services are the lowest expenditure with 0.77percent and 2.09 percent respectively. Bursary and ward specific allocations have not been spend during the quarter.

#### 3.5.3 Programme Performance Analysis

Programme 1: General Administration Planning and Support Services

**Outcome: Improved Efficiency and effectiveness in Education and ICT Service Delivery**

*Sub Programme: SP 1.1Administration, Planning and Support Services.*

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
Office of CEC & CO	Leadership, Coordination and Policy direction	Service delivery charter	Full implementation of service charter	Not developed	Yet to start

	enhanced in Education and ICT Service Delivery	No. of Policies developed and forwarded to the county executive	2	1	It is in the county assembly
		No of staff trained	10	10	Trained 4 administration staff and 6 VTC managers on management of VTCs in partnership with Italian agency for development cooperation
		No. of stakeholders' forums held	4	2	CIDP stakeholders forum, USAID peace committee of Masol and Lomut wards on skill training of reformed warriors

Programme 2: Basic and Early Childhood Development

**Outcome: Improved Access to equitable, quality Early Childhood Development Education**

**Sub Programme: SP 2.1 Basic and Early Childhood Education and Infrastructure Development**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
Department of Education	Enhanced access to equitable, quality Early Childhood Development Education	No of schools supported in infrastructure development	20	0	Funds not yet disbursed
		No. of ECDE institutions under school feeding program me	647	0	Procurement process not started
		No. of new ECD classrooms constructed.	194	0	Process not started
		No. of new ECDE teachers recruited	-	-	-
		Teacher: pupil ratio	1:40	-	-

Programme 3: Youth Education and Training

**Outcome: Enhanced access and completion of quality, relevant, market driven youth education, training and development.**

**Sub Programme: SP 3.1 Youth Training and Development.**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Actual as at Q2</b>	<b>Remarks</b>
Education Department	County bursary scheme distributed to needy students	No. of beneficiaries of bursary scheme	45,000		Procurement process not started
Youth training	Polytechnics rehabilitated and improved	No. of VTCs rehabilitated	4	0	
	Equipping and repair of existing training equipment	No. of Polytechnics equipped	6	0	
	Quality assurance and standards	No. of supervisory visits carried out per sub county	4	1	Supervision of NITA examination
	Registration of new examination centers and booking of examinations	Percentage increase in the No. of trainees completing training (by course)	1	2	Two examination centers registered Sigor and Kodich VTCs
	Establishment of new Polytechnics	No. of new Polytechnics established	-	-	

### **3.5.4 Achievements**

Formed County Bursary Committee up to sub location level.

Trained 4 administration staff and 6 VTC managers on management of VTCs in partnership with Italian agency for development cooperation.

Held two CIDP stakeholders forum supported USAID and participated by Peace Committee of Masol and Lomut wards on skill training of reformed warriors.

The department held two examination centers registered Sigor and Kodich VTCs conducted supervision of NITA examination.

### **3.5.5 Challenges**

The new government was still in transition

Late disbursement of funds

### **3.5.6 Recommendations**

Need to fast-track project implementation

## 3.6 AGRICULTURE AND IRRIGATION

### 3.6.1 Vision and Mission

#### Vision

The leading agent in achievement of food security, employment creation, income generation and poverty reduction

#### Mission

To improve the livelihoods of the residents of West Pokot County through promotion of competitive agriculture by creation of enabling environment, provision of agricultural support services and ensuring sustainable natural resource management.

### 3.6.2 Financial Expenditure Analysis

Programme/SP	Original Budget	Final Budget	Actual on comparable basis	Percentage Utilization
	2022/2023	2022/2023	2022/2023	
	KShs	KShs	KShs	%
SP 1 - (General Administration ,planning and Support Services)	95,686,450.00	95,686,450.00	37,218,930.40	38.90%
SP 2-(Crop Development and Management)	466,179,720.00	466,179,720.00	8,028,600.00	1.72%
SP 3-(Cash Crop Production(Special Programs)	3,142,000.00	3,142,000.00		0.00%
SP 4 -(Ward specific)	2,000,000.00	2,000,000.00		0.00%
<b>TOTAL</b>	<b>567,008,170.00</b>	<b>567,008,170.00</b>	<b>45,247,530.40</b>	<b>7.98%</b>

During the second quarter, the department had an absorption rate of 7.98 percent, with the highest section being General Administration, planning and Support Services. Cash crop production and ward specific have not spend. Crop development and management had the lowest absorption rate of 1.72 percent.

### 3.6.3 Programme Performance Analysis

Programme 1: General Administration and Support Services

**Outcome: Efficient and effective management of agriculture for sustainable development**

*Sub Programme: 11 County Agricultural Policy, Legal and Regulatory Framework*

Delivery unit	Key output	Key performance indicator			
			Targets 2022/23	Actual as at Q2	Remarks

CEC & CO Agriculture & Irrigation	Leadership, Coordination and Policy direction enhanced in Education and ICT Service Delivery	Service delivery charter	Full implementation of charter	-	not yet developed
		No. of Quarterly progress reports	4	2	This is the second quarter.
		No of stakeholder meetings held	8	4	Facilitated by ASDSP, E4impact and village enterprise.
		No of staff trained	10	-	Yet to be done in the 3 <sup>rd</sup> quarter
		No. of policies developed	1	1	Still in draft

Programme 2: Crop Development and Management

**Outcome: Increased Food Security and Household Income**

*Sub Programme 2.1: Crop Development & Management*

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Actual as at Q2</b>	<b>Remarks</b>
Crops development	Food Security and Household Income enhanced	Ha. Of land under horticultural crops	140 HA	50	Small scale units under household gardens enhanced by kitchen garn technologies such sunken beds and zai pits.
		Export crops introduced	2 crops		
		No. of new plant clinics established	3	-	Not budgeted for

		No. of Surveillance undertaken.	4		Done by ELRP
		No. of bags purchased and reserved	-	-	Not budgeted for

***Sub Programme 2.2 Quality Assurance and Monitoring Services***

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Actual as at Q2</b>	<b>Remarks</b>
Crops development	Field staff trained on new methods	No. of field staff trained	10	100	Courtesy of partners such as ACF,ELRP, FAO.
	Pesticide and farm input control	No of licenses issued	54	5	Most of the licenses are given by KEPHIS.

Programme 3: Agribusiness, Extension and Information Management

**Outcome: Improved market linkages and Agro- processing**

***Sub Programme 3.1: Agribusiness Promotion***

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Actual as at Q2</b>	<b>Remarks</b>
Crops development	Improved market linkages and Agro-processing	No. of business plans developed	80	20	Mostly done by Farmers groups assisted by field staff

***Sub Programme 3.2: Extension Services***

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Actual as at Q2</b>	<b>Remarks</b>
Agricultural extension unit	Improved capacity of farmers	No. of farmers trained on modern farming methods	800	2,000	Training done through farmer groups and other assisted by development partners..wv,fao,acf etc.
	Packaging of extension messages & technologies	No. of farmers reached & trained	55,000	60,000	Messages delivered through radios, field farm demonstrations, tours,
		No. of brochures prepared	1,500	-	Not yet done.
	Improved extension services	No. of farmers registered & messages Passed	2000	17,000	By use of department system and national fertilizer subsidy program.
	Dissemination of new technologies	No of exhibitors	60	20	Done in batei ward and Chepareria during world food day and field days respectively.
		No of attendants	5500	6000	The world food day was a big occasion which was well attended.

Programme 4: Irrigation, Land Development and Sustainable Land Use

**OUTCOME: Increased Agricultural Productivity, Food Security and Earnings**

*Sub Programme 4.1 Irrigation Schemes Development*



<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Actual as at Q2</b>	<b>Remarks</b>
Irrigation unit	Small scale irrigation projects	No. of beneficiary households	900	781	For farrows and small irrigation units

***Sub Programme 4.2 Land Development and Sustainable Land Use***

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Actual as at Q2</b>	<b>Remarks</b>
Agriculture Section	Farms conserved	No. of Ha for Soil and water conservation farms laid and implemented	4,000	2,000	It was done by WV under FMNR, dry land farming at chepukat.
	Water harvesting utilization and conservation	Ha of crops under water harvesting.	10	5	Done by dry land farming.
	Agro forestry system improved	No. of Ha for expanded farm forest	100	10	Through development partners eg wv, fao, VI agroforestry.
	Agricultural machinery services	Hectares of land cultivated	1,500 acres	1000	Through ministry of agriculture mechanization and farmers.

**3.6.4 Achievements**

- i. There was a peaceful transition of key administration team from the previous CEC Dr. Menach and chief officer Mr. Samson Nyang'aluk to the current CEC Mr. Wilfred Longronyang and chief officer Madam Naomi.
- ii. There was an enhanced collaboration with partners such as FAO, WEE-CSA, village enterprise etc which helped in various capacity building activities especially when the county funds weren't availed yet.
- iii. The department participated successfully in the preparation of the third generation CIDP.



*Vertical garden demonstration*

### 3.6.5 Challenges

Inadequate funding to the departments as compared to the ambitions of the department.

Delay in preparation of bills of quantities and procurement process.

Delay in disbursement of funds for the activities of the department.

Inadequate utility vehicles for mobility.

Inadequate technical staff especially considering the issues surrounding the newly employed extension officers.

Slow monthly and quarterly reporting from the extension officers to enable smooth quarterly M&E reporting.

### 3.6.6 Recommendations

- a) Bills of quantities should be prepared early to avoid late implementation of projects
- b) Site meetings for ongoing projects should be held to make sure the projects are going on as scheduled
- c) More funds should be allocated to Irrigation projects as it improves the resilience of farmers to the changing climate.
- d) All projects should be allocated resources for monitoring and evaluation i.e. there is need for supervision of the projects in the department.

### 3.7: LIVESTOCK, FISHERIES AND VETERINARY SERVICES

#### 2.7.1 Vision and Mission

##### Vision

The leading county in livestock productivity and protection of animal health

##### Mission

Promote livestock sub-sector through value addition, enhanced productivity and sustainable development.

#### 3.7.2 Financial Expenditure Analysis

Programme/SP	Original Budget	Final Budget	Actual on comparable basis	Percentage Utilization
	2022/2023	2022/2023	2022/2023	
	KShs	KShs	KShs	%
SP 1 - (General Administration ,planning and Support Services)	90,773,653.00	90,773,653.00	34,557,198.55	38.07%
SP 2 - (Livestock production and Range Management)	110,671,742.00	110,671,742.00	8,300,000.00	7.50%
SP 3-(Livestock Disease management)	5,718,400.00	5,718,400.00	1,210,400.00	21.17%
SP 4-(Fisheries Development)	434,400.00	434,400.00	100,000.00	23.02%
SP 5-(Nasukuta Livestock Improvement Center)	528,000.00	528,000.00		0.00%
SP 6 -(Ward specific)	27,650,000.00	27,650,000.00		0.00%
SP 7 -(Dairy Development(Special Programmes)	1,842,000.00	1,842,000.00	1,300,000.00	70.58%
<b>TOTAL</b>	<b>237,618,195.00</b>	<b>237,618,195.00</b>	<b>45,467,598.55</b>	<b>19.13%</b>

The department had an absorption rate of 19.13 percent with the section of dairy development which was a special

managed to have the highest absorption rate of 70.58 percent. Nasukuta livestock improvement centre and ward specific programmes h not spend during the second quarter.

### 2.7.3 Programme Performance Analysis

*Programme 1: General Administration, Planning and Support Services*

Outcome: Enhanced Leadership and Policy direction for effective service delivery.

*Sub-Programme 1: SP 1.1. Administrative, Planning and Support Services*

Delivery Unit	Key Output (K)	Key Performance Indicators (KPIs)	Targets 2022/2023	Actual as at Q2	Remarks
Office of CEC CO	Leadership, Coordination and Policy direction enhanced	Implementation of service delivery charter	Full implementation of charter	100%	Achieved
		No. of policies developed and forwarded to County Executive	3	-	
		No. of staff trained	5	10	achieved
		No. of stakeholder forums held	4	4	Achieved

Programme 2: Livestock Resources Management and Development

Outcome: Improved Livestock Health, Productivity and Marketing

Sub-Programme 2.1. Livestock Production and Range Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Actual as at	Remarks
Livestock Productivity	Livestock productivity and household income enhanced	No. of quality beef cattle breeds introduced	150 beef cattle breeds	-	Some farmers purchased on their own but not recorded
		No. of quality sheep and goats breeds introduced	150 sheep And 150 goats		„
		No. of camel breeds introduced	-		„
		No. livestock groups Trained	10	3	On-going
		Acreage of denuded Land reseeded	-	-	-
		No. of strategic livestock feed reserve units established	3 units	-	-

Sub-Programme 2.2. Nasukuta Livestock Improvement Centre

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Actual as at Q2	Remarks
Livestock Production	Livestock productivity and household income enhanced	No. of quality beef cattle breeds reared	-	95 sahiwals	Strengthening Of the entire Breeding center Is required
				30 borans	
		No. of quality sheep and goats breeds reared	-	73 dorper sheep	
			-	89 galla goats 95 new separate Galla goats	
		No. of camel breeds reared	-	9	
		No. of dairy goats reared		3	
		Acreage of denuded Land reseeded	-	-	
No. of strategic livestock feed reserve units established					

Sub-Programme 2.3. Livestock Disease Management and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2022/2023	Actual as at Q2	Remarks
Veterinary services	Livestock Health, productivity and household income enhanced	No. of livestock Vaccinated	150,000 cattle	112,239	
			200,000 goats	130,372	
			50,000 sheep	42,977	
		No. of Dips constructed	8 dips		Pushed to Q3
		No. of Dips rehabilitated	6 dips		„
		No. of metallic crushes constructed	20 crushes		„
		No. of metallic crushes repaired	9 crushes		„
		Quantity of acaricide issued	3,500 ltrs		„
		No. of foot pumps issued	100 foot pumps		„
No. of sale yards constructed	1 sale yard		„		

**Programme 3: Dairy Value Chain Development**

**Outcome: Improved dairy animals Health, Productivity and Marketing**

**Sub-Programme 3.1. Dairy and dairy Value Chain Development**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Actual as at Q2	Remarks
Livestock Production	Livestock productivity	No. of quality dairy	400 dairy cattle	-	-

	and household income enhanced	cattle breeds introduced			
		No. of quality dairy goats breeds introduced	50 goats	80	achieved
		No. of strategic livestock feed reserve units established	-	-	-

#### Programme 4: Fisheries Development and Management

##### Outcome: Increased food Security and Income

##### Sub-Programme 3.1. Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Actual as at Q	Remarks
Fisheries services	food security, household income and livelihood diversification increased	No. of hatcheries established	1 hatchery	-	Pushed to Q3
		No. of farmers Supplied with finger	100 farmers	-	Not budgeted
		No. of demonstration Ponds established	-		„
		No. aquaponic Technology set up	1		„
		No of pond liners Supplied to farmers	-		„

##### Sub-Programme 4.2. Inland Capture (Dam) Fisheries Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Actual as at Q	Remarks
Fisheries services	Food security, Household income and Livelihood Diversification increased	No. of fishing boats and gears supplied	2 boats	-	Not budgeted
		No. of dams stocked with fish	1 Dam	-	Not budgeted
		No. of live jackets and Safety equipment Supplied	100 Life safe jackets	-	„
		No. of fish breeding Sites mapped and Protected	6 sites	On-going	-
		No. of cold chain Facilities established	1 Cold chain system	-	„ Not budgeted

		No. of landing bandas Constructed and operationalized	1 landing bandas	-	„
		No of trainings of Fisherfolks and BMU Members contacted	1 training	-	Pushed to Q3

### 2.7.4 Achievements

92,639 cattle vaccinated against CBPP and 18,600 cattle vaccinated against LSD. 42,977 sheep and 127,572 goats vaccinated against PPR. 2,800 goats vaccinated against CCPP. 164 dogs/cats vaccinated against rabies. 2000 cattle vaccinated against FMD

Provision 10,000 bags of 50kg range cubes livestock supplementary feed by FAO to Kiwawa, Kasei, Suam, Masol and Lomut wards

Provision of 50 Galla goats to Alale ward by World Vision, Provision of 80 dairy goats to farmers by ADS (Anglican development service), Provision of 925 bee hives to Pokot Central, South and North farmers, 41 dairy cattle artificial Inseminated (AI), 1555 Galla Goats supplied to farmers by Climate Smart, 33,834 Improved Indigenous chicken supplied to farmers by ASDSP (2, 250 *Improved indigenous chicken*) and Climate Smart (31, 584 *Improved indigenous chicken*) and Provision of 925 bee hives to Pokot Central, South and North farmers.

### 2.7.5 Challenges

- Low funding
- Inadequate technical personnel
- Poor infrastructure for vaccine cold chain storage in some sub-counties
- Late disbursement of funds
- Inadequate laboratory services
- Drought
- Lack of quality fingerlings for prospective farmers
- Inadequate strengthening of Nasukuta breeding Centre
- Poor livestock breeds
- Lack of partners who undertaking fisheries enterprises
- Out-break of livestock diseases

## 2.7.6 Recommendations

- Strengthen Nasukuta breeding centre
- Strengthen county veterinary laboratory
- Operationalize county fisheries hatchery
- Equip all veterinary sub-counties offices with vaccine cold chain system
- Partners to consider fisheries in their budgeted activities
- Livestock Vaccination calendar to be prepared and adhered to
- Strengthen pasture production, management and conservation.

## 3.8: TRADE, INDUSTRIALIZATION, INVESTMENT AND COOPERATIVE DEVELOPMENT

### 3.8.1 Vision and Mission

#### Vision

The preferred commercial hub for a competitive and sustainable industrial and enterprise sector

#### Mission

To facilitate access to markets through development and promotion of commerce, creation of an enabling environment for a vibrant, globally competitive, sustainable and innovative commercial and industrial enterprises.

### 3.8.2 Financial Expenditure Analysis

Programme/SP	Original Budget	Final Budget	Actual on comparable basis	Percentage Utilization
	2022/2023	2022/2023	2022/2023	
	KShs	KShs	KShs	%
SP 1 - (General Administration ,planning and Support Services)	82,737,137.00	82,737,137.00	35,451,593.25	42.85%
SP 2-(Cooperative Development)	324,192,787.00	324,192,787.00	1,172,075.00	0.36%
SP 3 - (Trade,License and Market Development)	6,360,000.00	6,360,000.00	854,700.00	13.44%
SP 4-(Ward specific)	10,727,882.00	10,727,882.00		0.00%
TOTAL	424,017,806.00	424,017,806.00	37,478,368.25	8.84%



The departments had an absorption rate of 8.84 percent, the highest section was General Administration, planning and Support Services with 42.85 percent and the lowest was cooperative development section with 0.36 percent and ward specific which has not been spend.

### 3.8.3 Programme Performance Analysis

Programme 1: General Administration Planning and Support Services

**Outcome: Strengthened and improved services delivery**

*Sub Programme: SP 1.1 Administration, Planning and Support Services.*

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
Headquarters administrative services	Leadership, Coordination and Policy direction enhanced	No of bills and policies developed	1	-	Not budgeted
		No. of quarterly reports	4	1	Target met
		No of stakeholders meeting held	3		
		Quarterly performance contract reports	4	-	
		No of staff trained	5	-	Late release of funds

Programme 2: Trade Development and Investment Promotion

**Outcome: improved business environment for increased employment opportunities**

*Sub Programme: SP 2.1 Market Development and Promotion of SME's.*

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
Trade Development Unit	Market improved and developed	No of fresh produce markets constructed	-	-	Not budgeted for
		No. of new market stalls & boda-boda shades	4	-	Late release of funds
	Training conducted on SMEs and entrepreneurship	No of traders trained	150	-	Not budgeted for
	Participation in trade fairs within the Country	No of trade affairs participated/entered	10	-	Not budgeted for
<b>Weights and Measures Services</b>	Fair trade practices promoted (Consumer Protection)	% No. of traders with approved weight and measures equipment	95	-	Lack of stamps for verification
	Consumers trained on their rights and on counterfeits and contraband goods	No of consumers and traders trained	1,200	-	Lack of facilitation and mobility

Programme 3: Cooperative Development

**Outcome: Enhanced livelihoods through increased income.**

**Sub Programme: SP 3.1 Cooperative Development**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Actual as at Q2</b>	<b>Remarks</b>
Cooperative services	Promotion of Cooperative movement	No of new cooperatives registered	5	1	Target achieved
		No of awareness creation conducted on cooperative societies	20	18	Surpassed target due to Partner involvement (ASDSP,Agrifi,KCSAP)
	Capacities of established cooperative societies enhanced	No of existing cooperatives societies trained	20	16	Surpassed target due to Partner involvement (ASDSP,Agrifi,KCSAP)
	Cooperative Audit Advisory Services offered	No of audit services carried out	15	3	Target unmet due to lack of funding
	Cooperative societies supported	No of cooperatives supported with milk coolers	-	-	Not budgeted for

### 3.8.4 Achievements

The Department made some noteworthy achievements during the course of the Second Quarter of FY 2022/2023. The achievement was recorded at the Co-operative Unit due to active stakeholders' involvement. Kenya Climate Smart Agriculture Program (KCSAP), Agrifi and Agricultural Sector Development Support Program (ASDSP) supported awareness campaigns in the County on 18 (eighteen) co-operative societies. Besides that, the partners facilitated membership training of 16 (sixteen) co-operative societies out of the targeted 20 (twenty).

Another achievement realized in the quarter was the registration of Saramee FCS to add onto the over 100(one hundred) Co-operative Societies operating in the County. Books of account for Pokot FCS, Pokot Elders Housing Co-operative Society and Sina FCS were audited to satisfy one of the legal requirements for governance checks in the Co-operative Movement.

The preparation of Third Generation CIDP 2023-2027 was successfully carried out by The Department over the course of the second standing out as a solid foundation on which development programs will be guided. The Department received significant support from a number of partners during the preparation of CIDP, namely; UN Women, E4Impact, Village Enterprise and USAID.

The Trade Development Unit conducted inspection of Sigor, Lomut and Tikit markets during the quarter in preparation for official opening. Likewise, at The Energy Section an inspection of 16(sixteen) borehole sites in Pokot North and Pokot Central was carried out to confirm and verify status. The sites are;

Reretiang Borehole, Lokii Ecd, Lochidangole Borehole, Kaskuroi Ecd Borehole, Ngoron, Senetwo, Kakoliong, Mbaru Borehole, Koyolo Borehole, Narwaro Borehole, Losam Borehole, Morkorio Borehole, Rukei Borehole, Kokwomeses Primary Borehole, Dungdung Borehole And Seretow Borehole

### 3.8.5 Challenges

The Department encountered various challenges over the quarter that held back programme execution. Delayed transitional procedures meant a number of activities could not be commenced. Late release of funds from the exchequer also contributed to non-achievement of targets.

Lack of facilitation at The Weights and Measures Unit led delayed programme implementation like annual calibration of weighing and measuring machines. This section is also short on staffing as the only inspector retired halting critical operations.

Lack of facilitation also hampered programme implementation at the Trade, Energy, Industry and Co-operative units.

### 3.8.6 Recommendations

The Department recommends timely release and adequate allocation of funds. It also wishes that measures to fast-track transitional processes when a new government takes over should be put in place.

To address staffing gap at The Weights and Measures Section, recruitment of an inspector should be prioritized.

## 3.9: LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

### 3.9.1 Vision and Mission

#### Vision

A competitive organization in sustainable management of land and the built environment in West Pokot County.

#### Mission

To facilitate efficient land management, access to adequate and affordable housing, social and physical infrastructure for the development of the County.

### 3.9.2 Financial Expenditure analysis

Programme/SP	Original Budget	Final Budget	Actual on comparable basis	Percentage Utilization
	2022/2023	2022/2023	2022/2023	
	KShs	KShs	KShs	%
SP 1 - (General Administration ,planning and Support Services)	79,401,322.00	79,401,322.00	28,195,432.75	35.51%

SP 2 -(Land Policy and Physical Planning)	2,348,800.00	2,348,800.00	970,200.00	41.31%
SP 3-(Housing Development)	912,000.00	912,000.00	113,400.00	12.43%
SP 4-(Urban Development)	15,398,569.00	15,398,569.00		0.00%
SP 5-(Kapenguria Municipality)	35,134,000.00	35,134,000.00	5,517,844.00	15.71%
SP 6-(Ward specific)	5,100,000.00	5,100,000.00		0.00%
TOTAL	138,294,691.00	138,294,691.00	34,796,876.75	25.16%

The department had an absorption rate of 25.16 percent, the section which spend the highest was land policy and physical planning with 41.31 percent. Urban development and ward specific had not spend during the reporting period.

### 3.9.3 Programme Performance Analysis

Programme 1: General Administration Planning and Support Services

**Outcome: Enhanced Service provision in land Management**

*Sub Programme: SP 1.1 Administration, Planning and Support Services.*

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
Headquarters administrative services	Policies and Bills developed	No of bills and policies developed	3	0	Ongoing
Urban Development	Kapenguria municipality board	No of committee meetings held	4	1	One meeting is held quarterly
Headquarters administrative services	Stakeholder meetings	No of meetings held	12	4	
	Staff capacity improvement	No of staff trained	4	1	

Programme 2: P2 Land Policy and Physical Planning

**Outcome: efficient and effective land utilization and management**

*Sub Programme: SP 2.1 Land Survey and Planning.*

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
Physical Planning	Guided and Controlled Development of towns	No of Local Physical Development Plans (No of towns planned)	5 major towns	0	Preliminaries ongoing
	Guided and Controlled development of the County	A 10-year Spatial Plan prepared and approved	1		Final phase of public participation ongoing
	Part development plan (pdp)	No of PDPs prepared	15	0	Preliminaries ongoing

	Subdivision schemes	No of scheme plans approved	40	0	Preliminaries ongoing
	Public Land alienated for title deed acquisition	No of title deeds acquired for public land	3	0	Preliminaries ongoing
	Public sensitized on physical planning	No of sensitization meetings done	2	1	Preliminaries ongoing
Survey	Analogue maps converted to digital platform for ease of administration	No of maps converted	200		Preliminaries ongoing
	Survey of towns plots	Number of plots surveyed	100		No funding this F/Y
	Processing mutations for title registration	Number of parcel numbers issued	120		Ongoing/daily routine
	Land adjudication	Number of parcels demarcated	3000		No funding-activity under national Govt

Programme 3: Housing Development

**Outcome: Improved access to quality living environment**

**Sub Programme: SP 3.1 Housing Development.**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
Housing department	Public Houses renovated and maintained	No. of government houses renovated	-		No funds
		Amount of revenue generated	-		Confirm from revenue
	Inventory of all county government houses	Inventory of houses	All houses		Will be done during 3 <sup>rd</sup> and fourth quarter

Programme 4: Urban Development.

**Outcome: Sustainable urban development**

**Sub Programme: SP 4.1 Urban Planning and Development**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
Urban Development	Kapenguria integrated development plan	Approved Kapenguria integrated development plan	1	1	Complete and in use

Street lighting installed in major towns	No of towns with street lighting	4	0	Development of BQ ongoing
Inventory of all urban land plots done	No of plots identified	80	0	Ongoing
Roads network opened up and maintained	No of Kms of roads maintained	35		Ongoing. At procurement level
Improved sanitation of towns	No of public toilets constructed	-		
Makutano town beautified	No of trees planted	-		
	Number of flower beds established	1		Ongoing works at Makutano

### 3.9.4 Achievements

Ongoing construction of recreational park and purchase of market stalls which is at 30% complete.

Preparation of county Spatial Plan is at 95% complete, awaiting final public participation and approval by the County assembly

### 3.9.5 Challenges

- Shortage of staff especially in physical planning and housing departments
- Delay in disbursement of funds to execute planned activities
- Inadequate field vehicles for entire departments
- Low project supervision due to financial constraints and vehicle

### 3.9.6 Recommendations

Employment of more staff especially in department that has gaps for example physical planning and housing departments

Improvement of staff capacity through capacity building and additional knowledge through Kenya School of Government institutions

There is need to have the whole budget for development project within the first quarter to enable the procurement staff start the procurement process on time.

Need for additional field vehicles to facilitate field staff when going to the field.

There is need to increase funds for the department to enable to meet its objectives



*Figure Longoing construction of recreational park at Makutano town*

### 3.10: WATER, ENVIRONMENT AND NATURAL RESOURCES

#### 3.10.1 Vision and Mission

**Vision:** A regional leader in the sustainable management and development of water and natural resources

**Mission:** To facilitate sustainable management and development of water and natural resources for county development.

#### 3.10.2 Financial Expenditure Analysis

Programme/SP	Original Budget	Final Budget	Actual on comparable basis	Percentage Utilization
	2022/2023	2022/2023	2022/2023	
	KShs	KShs	KShs	%
SP 1 - (General Administration, planning and Support Services)	69,503,713.00	69,503,713.00	22,555,528.10	32.45%
SP 2 -(Water Supply Services)	112,733,972.00	112,733,972.00	2,255,536.00	2.00%
SP 3 - (Environment & Natural Resource Development)	137,081,280.00	137,081,280.00	817,600.00	0.60%
SP 4 -(Ward Specific)	131,350,000.00	131,350,000.00		0.00%
TOTAL	450,668,965.00	450,668,965.00	25,628,664.10	5.69%

The department had an absorption rate of 5.69 percent. The highest section being General Administration, planning and Support Services with 32.45 percent. Water supply services had 2.00 percent, environment and natural resource development had 0.60 percent and ward specific shows that they have not spend during the quarter.

#### 3.10.3 Programme Performance Analysis

Programme 1: General Administration, Planning and Support Services

**Outcome: Well-Coordinated Services in Environmental, Water and Natural resources sector**

*Sub Programme 1.1: Administration, Planning and Support Services.*

Delivery unit	Key output (KO)	Key performance indicators	Targets 2022/23	Actual as at Q2	Remarks
County department Of Water, Environment and Natural Resources	Water, Environment, Forestry and wildlife policies developed	No of policies and bills developed	2	0	
	Staff capacity enhanced	No of staff trained	5	0	
	County Environment Committee operationalized	No of forums held	4	0	



Administrative Services	Performance Management	Quarterly performance reports	4	2	
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Programme 2: Water Resources Management

**Outcome: Increased Access to Clean and Safe Water**

*Sub Programme: SP 2.1 Water Supply Infrastructure developments.*

Delivery unit	Key output (KO)	Key performance indicators	Targets 2022/23	Actual as at Q2	Remarks
County ministry of water	Boreholes drilled and operationalized	No. of boreholes drilled and equipped	20	3	Bq preparation
	Boreholes Upgraded to solar power	No. of Boreholes Upgraded to solar power	7	0	BQ preparation
	Water Pans Constructed	No. of new water pans excavated and working	4	0	Bq preparation
	Sand Dams Constructed	No. of new dams constructed and working	5	0	Bq preparation
	Rehabilitation of existing water supply systems	No. of water supply systems rehabilitated	2	0	Bq preparation
	Roof water Catchment	No. of new roof water catchment systems	6	0	Bq preparation
		No of households benefitting from the roof water	40	0	
	Water supply scheme	No of Supply schemes completed	3	0	Bq preparation
		No of new household connections	100	0	
		No. of new water kiosks installed	-	0	
		No. of new community water points (rural)	60	0	

Programme 3: Environment and Natural Resources Management and Protection

**Outcome: Increased Forest Cover and Secure Environment**

*Sub Programme 3.1: County Forest Conservation and Management*

Delivery unit	Key output (KO)	Key performance indicators	Targets 2022/23	Actual as at Q2	Remarks
County Forest Services	Protected County Forest and forest resources	% Of forest land protected	40%	0	
		No. of county forest rehabilitated	3	0	
		No. of county forest surveyed and gazetted	3	0	

	Community forest association supported and trained on their roles	No of CFA trained and supported	5	0	
		No. of county forest management plans developed	1	0	
	Forest extension services	No. of community training held	10	0	
		No. of community tree nurseries supported.	40	0	
Land Reclamation Unit	Increased land utilization	Ha of land reclaimed	100	0	
		No of gullies controlled	2 sites	0	

### ***Sub Programme 4.2: Noise and Air Pollution Control***

<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicators</b>	<b>Targets 2022/23</b>	<b>Actual as at Q2</b>	<b>Remarks</b>
Environment unit	Mapped pollution sources	No. of Pollution sources identified	2	0	
	Environment laws (EMCA) enforced	No of cases reported and disposed	1	0	

### **3.10.4 Achievements**

- a) Departmental CIDP timely done
- b) Survey and design of ward and 16 departmental projects of North Pokot Sub-county
- c) Partners have been capacity building of water management committee by ACF at Kitelarengan.
- d) Survey and design of ward and 12 departmental projects of Central Pokot Sub-county
- e) Partners have been capacity building of water management committee by ACF at Kotulpogh, and Akiriamet
- f) World Vision didt test pumping of Chrikil, Samakituk and Orwa to be upgraded to solar pumped
- g) Assessment of boreholes to be upgraded to solar BY RedCross(Kokwomese, Kalas ECDE, Kotulpogh Pry, Pipeline extension of Akiriamet
- h) Annet dispensary water supply rehabilitation
- i) Survey and design BQs 19 water projects of West Pokot Sub-county
- j) Assessment of boreholes to be upgraded to solar BY RedCross(Katukumwok Pry and Tunoyo Pry)
- k) Survey and design BQs 12 water projects of West Pokot Sub-county

### **3.10.5 Challenges**

- a) Logistics and facilitation of officers
- b) Shortage of borehole repair materials and tools and survey equipments
- c) Supplementary budget was released late
- d) Breakdown of Drilling Riq and Testpumping unit
- e) Fuel for field activities delay

- f) No enough utility vehicles for Water, Forestry, Climate Change, Land reclamation, environmental management and administrative activities and for emergency responses
- g) The department is understaffed

### 3.10.6 Recommendations

- a. Training of M&E Focal Persons
- b. Officers to be facilitated before going to the field
- c. Purchase of borehole repair materials and tools
- d. Development and recurrent expenditures to be released timely
- e. Repair of Test Pumping unit
- f. Purchase of six utility vehicles for units
- g. Availability of fuel

## 3.11 YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES



Fig 1: Department of Social Services flanked by First Lady, celebrates the day of Persons Living with disabilities at Alale.

### 3.11.1 Vision and Mision

**Vision:** A leader in nurturing diversity, empowered and responsible youth, inclusive and sustainable development for all.

**Mission:** To maximize the full potential of the youth through participatory engagements that serves their needs and aspirations in building a better Kenya, increase the contribution of tourism in the development of the county as well as promote women empowerment and culture.

### 3.11.2 Financial Expenditure Analysis

Programme/SP	Original Budget	Final Budget	Actual on comparable basis	Percentage Utilization
	2022/2023	2022/2023	2022/2023	
	KShs	KShs	KShs	%
SP 1 - (General Administration ,planning and Support Services)	54,503,500.00	54,503,500.00	21,082,043.30	38.68%
SP 2-(Tourism Development)	3,478,413.00	3,478,413.00	484,200.00	13.92%
SP 3- (Gender,Youths and sports Development)	53,803,279.00	53,803,279.00	3,482,300.00	6.47%
SP 4(Culture and Social Development)	1,939,718.00	1,939,718.00	500,000.00	25.78%
SP 5-(Ward Specific)	3,965,131.00	3,965,131.00		0.00%
TOTAL	117,690,041.00	117,690,041.00	25,548,543.30	21.71%

The department had an absorption rate of 21.71 percent. The highest was General Administration, planning and Support Services with 38.68 percent. Ward specific had not spend during the reporting period.

### 3.11.3 Programme Performance Analysis

Programme 1: General Administration Planning and Support Services

**Outcome: Effective and efficient services delivery**

**Sub Programme: SP 1.1 Administration, Planning and Support Services.**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
County headquarters administrative services	Performance report	No. of quarterly reports	4	2	Ok
	Staff trained	No of staff trained	4	1	Wilson Chemng'oris
	Bills and policies prepared	No of bills and policies developed	1	0	
		No of Monitoring visits	4	1	

	Timely completion of projects	No of projects completed on schedule	2	0	
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Programme 2: Tourism Development and Promotion

**Outcome: Increased Tourism sector contribution to the County's Socio-Economic Development.**

**Sub Programme: SP 2.1 County Tourism Development**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
	Camp sites Established	No. of operational camp sites established	-		
		No of visitors hosted	-		
	1 Resort Established	No. of visitors recorded per year	-		
	Beaches Established	No. of operational beaches established	-		
	Wildlife conservancy Established	No. of wildlife protected.	-		

**Sub Programme: SP 2.2 Tourism Promotion and Marketing.**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
			8		
		A county tourist circuit established	1	1	
	Tourism promotion done	No of brochures developed and disseminated	0	0	
		Percentage increase Of tourists recorded	10	5	
		% of beds occupied increased	5	2	
	Miss Tourism Pokot Chapter hosted	No of participating beauty pageants	-		

Programme 4: Cultural Preservation and Development

**Outcome: Preserved Cultural Heritage for County's Prosperity and Posterity.**

**Sub Programme: SP 4.1 Development and Promotion of Culture.**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
		No of cultural centers constructed.	-		

Cultural services	Cultural centre constructed	No of visitors recorded	-		
	New cultural sites mapped.	No. of cultural sites mapped.	8	0	
	Cultural artifacts preserved.	No. of cultural artifacts preserved.	50	0	
	Mapping and registration of organized traditional dancers' troupes.	No. of troupes registered.	50	5	
	Artists supported	No. Of active artists supported	6	2	
		No of exhibitions registered or entered	1	0	

Programme 3: Gender, Youth and Sports Development

**Outcome: An informed society on gender issues and empowered youth**

*Sub Programme: SP 3.1 Gender mainstreaming and Empowerment.*

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual as at Q2	Remarks
Gender and Social Development office	Social Protection Fund established	Legislation in Place			
		No of trainings undertaken	-	-	
		No of beneficiaries	-	-	
		Amount disbursed	-	-	
	An informed citizenry on gender issues	No. of training, campaigns, sensitizations.	16	3	
		No of people reached	1000	200	
	Campaigns against retrogressive cultures held	No of campaigns done	4	5	
		No of brochures produced and disseminated	500	100	
	Assistive devices for PWDs	No. of PWDs assisted with support devices	30	10	

*Sub Programme: SP 3.2 Youth Empowerment.*

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets	Actual as at	Remarks
			2022/23	Q2	
	Equipped and Operationalize youth	No of Youth Empowerment Centers in operation	4	4	

Youth Development Office	Empowerment centers	No of youths hosted per year	1000	400	
	Youths' exhibition Held	No. of trade fairs held	1	1	Dream Movers
		No. of groups exhibiting their skills	40	10	Dream Movers, 024 Advocacy group
	Youth trained on entrepreneurial skills	No of youths trained	200	50	ADS
	Youth fund established	No of youths funded	0	0	
		Amount disbursed	0	0	
	County Revolving Fund established	Percentage county budget allocated to revolving fund	-	-	
		Percentage of fund allocated to youths & PWD	-	-	
	Gender mainstreaming & social protection	No. of sensitization forums held	5	2	
		No. of rescue centers established	-	-	
		No of youth and PWDs Provided with assistive devices	30	3	Thro' health department

***Sub Programme: SP 3.3 Sports Training and Competitions.***

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)			
			Targets 2022/23	Actual as at Q2	Remarks
County Sports Office	Football tournament held from the ward level	No of tournaments held	20	10	Across the county during December festivities
		No of participating teams	40	16	
	Athletics competitions held.	No competitions organized	1	1	County cross country trials
	Training of sports officials done	No of football referees trained	8	0	-
	Modern stadium rehabilitated	one stadium renovated	-	-	-

	High altitude training camp established	No of athletes training in the camp	-	-	-
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Fig 2: County trials for Cross County in action at Kishaunet

### 3.11.4 Achievements

1. More talents were identified, developed and nurtured through organized County cross country trials at Kishaunet show ground. Whereby a total of 36 participants were chosen to represent the County in the regional level to be held in Maralal, Samburu County.
2. County tournaments. It being a festive season, many sponsors in collaboration with the county government, sports department organized various county tournaments to engage the youths.
3. Celebration of Persons Living with disabilities at Alale, an event graced by First Lady. Over 10 assistive devices were distributed to the beneficiaries.
4. Facilitated Sengekwo traditional dancers group who represented the county in the annual Cultural competitions held in Kitui. The group brought several trophies and certificates that were officially received on Jamhuri Day.
5. CIDP formulation: The department took an active role in drafting the road map for the county in the next five years. Several stakeholder engagements were held.

### 3.11.5 Challenges

1. No sporting equipments due to limited funding
2. No trained referees
3. Transition issues affected operations of the quarter



### **3.11.6 Recommendations**

Sufficient budget allocation to meet the broad objectives of the department

### 3.12: COUNTY ASSEMBLY

#### 3.12.1 Vision and Mission

##### 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.

#### 3.12.2 Financial Expenditure Analysis

Programme/SP	Original Budget	Final Budget	Actual on comparable basis	Percentage Utilization
	2022/2023	2022/2023	2022/2023	
	KShs	KShs	KShs	%
SP 1 - (General Administration ,planning and Support Services)	474,598,120.00	474,598,120.00	185,226,131.10	39.03%
SP 2 -(Legislation and Representation)	255,146,628.00	255,146,628.00	55,706,946.00	21.83%
SP 3-(Staff Affairs and development)	44,300,000.00	44,300,000.00	30,314,269.00	68.43%
TOTAL	774,044,748.00	774,044,748.00	271,247,346.10	35.04%

County assembly had an absorption rate of 35.04 percent with the highest being staff affairs and development with 68.43 percent. The lowest being Legislation and representation section with 21.83 percent.

#### 3.12.3 Programme Performance Analysis

##### Name of Program 2 – Legislation, Representation and Oversight

**Outcome: - Good governance and prudent use of public funds**

	KEY OUTPUT	KEY PERFORMANCE INDICATORS	TARGET 2022/2023	ACTUAL AT Q2	REMARKS
Members of County Assembly	Bills/Laws/Regulations	Bills introduced and passed in the county assembly in one financial year	40		
	Bills/Laws	Number of motions introduced and concluded	200		
	Representation	Number of statements issued	150		
	Oversight over usage of Public resources	PAC & PIC reports	5		

Enhanced Governance in the county service	Reports of Vetting of County Officers	8		
Enhanced Governance in the county service	Committee Reports	67		
Realist and Inclusive Budget	Firm expenditure policies	Adherence to the county budget preparation calendar		

<p><b>Name of Program 3 – Staff Affairs and development</b></p> <p><b>Outcome: - Enhanced performance of staff in discharging their duties</b></p>					
Staff	Enhanced staff performance.	<b>KEY PERFORMANCE INDICATORS</b>	<b>TARGET 2022/2023</b>	<b>ACTUAL AT Q2</b>	<b>REMARKS</b>
		Improved service delivery	70% average score on performance appraisals		
		Reduced audit queries	Less than 10		
		Efficiency and effectiveness in committees	Quality reports		

### 3.13: PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS

#### 3.13.1 Vision and Mission

##### Vision

A leader in provision, management and development of competent human resources

**Mission**

To transform the county public service to be professional, efficient and effective for the realization of county development goals.

**3.13.2 Financial Expenditure Analysis**

Programme/SP	Original Budget	Final Budget	Actual on comparable basis	Percentage Utilization
	2022/2023	2022/2023	2022/2023	
	KShs	KShs	KShs	%
SP 1 - (General Administration ,planning and Support Services)	250,213,139.00	250,213,139.00	39,959,113.55	15.97%
SP 2-(Human Resource)	1,944,000.00	1,944,000.00	722,800.00	37.18%
SP 3-(Legal Services)	8,862,000.00	8,862,000.00	411,800.00	4.65%
SP 4 - (Records Management)	644,000.00	644,000.00	238,000.00	36.96%
SP 5- (Communication Services)	840,000.00	840,000.00	349,800.00	41.64%
SP 6 - (ICT Infrastructure Connectivity)	1,816,422.00	1,816,422.00	349,500.00	19.24%
SP 7 - (Field Administration)	11,167,680.00	11,167,680.00	3,661,055.70	32.78%
TOTAL	275,487,241.00	275,487,241.00	45,692,069.25	16.59%

The department had an absorption rate of 16.59 percent with the highest absorption rate from communication service having 41.64 percent. Legal services had the lowest with 4.65 percent.

**3.13.3 Programme Performance Analysis**

Programme 1: General Administration Planning and Support Services

**Outcome: Improved leadership and coordination of county ministries, departments and agencies for quality and effective public service delivery.**

*Sub Programme: SP 1.1Administration, Planning and Support Services.*

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	ACTUAL AT Q2	REMARKS
Office of CEC & CO	Efficient and effective service delivery	Service delivery charter	Full implementation of charter	0	No budget
	Policies developed and forwarded to	No. of policies developed and forwarded to the cabinet	1	1	In draft form

	the County Executive				
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Programme 2: Human Resource and Support Services

**Outcome: A transformed County Public Service that is professional, efficient and effective.**

**Sub Programme: SP 2.1 Human Resource management and development.**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	ACTUAL AT Q2	REMARKS
Human Resource management.	HRM Strategic plan	Approved HRM Strategic plan	0	0	No budget
	County transport policy	Approved County transport policy	1	1	In draft form
	code of regulations (HRM manual)	approved code of regulations (HRM manual)	1	0	Not budgeted
	HRM audit software	Functional HRM audit software	-	-	Not budgeted
	Staff education/Trainings	No. of officers trained	30	0	No budget
Human Resource development	Training policy	Training policy			
	Training needs assessment	TNA reports for all departments No. of staff identified for training	10 -	0	Delay of funds
	Capacity building/Trainings	No. of officers trained	5	0	Delay of funds
	Succession plan & management	No. of officers mentored & Coached & or on job rotation in all county ministries	10	0	Delay of funds

Programme 3: ICT Infrastructure Development

**Outcome: Improved ICT integration in county development for efficiency and effectiveness**

**Sub Programme: SP 3.1 ICT Infrastructure Development**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	ACTUAL AT Q2	REMARKS
ICT department	User support & maintenance (departments & polytechnics)	No. of user departments supported	10		
	Technical Support to IFMIS	Functional & reliable IFMIS % uptime	90%		
	newsletter and website content development	Number of newsletters	6		

### 3.13.4 Achievements

Departmental work plans in place

### 3.13.5 Challenges

1. Delay of funds disbursement

### 3.13.6 Recommendations

1. Both quarter one and quarter two be implemented together

## 3.14: SPECIAL PROGRAMMES AND DIRECTORATES

### 3.14.1 Vision and Mission

**Vision:** A safer, adaptive and disaster resilient community for sustainable development

**Mission:** 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 fastracking resource mobilisation, attracting foreign and domestic investment and promoting peace building and harmonious coexistence among various communities within and outside the county.

### 3.14.2 Financial Expenditure Analysis

Programme/SP	Original Budget	Final Budget	Actual on comparable basis	Percentage Utilization
	2022/2023	2022/2023	2022/2023	
	KShs	KShs	KShs	%
SP 1 - (General Administration ,planning and Support Services)	19,134,126.00	19,134,126.00	8,197,732.40	42.84%
SP 2 -(Dairy Development)	-	-	-	0.00%
SP 3-(Cash crop production)	-	-	-	0.00%
SP 4-(Investment and Cooperative development)	-	-	-	0.00%
SP 5 - (Emergency and disaster response)	5,250,000.00	5,250,000.00	615,600.00	11.73%
SP 6 -(Peace building and reconciliation)	5,826,000.00	5,826,000.00	2,810,500.00	48.24%
SP 7- ( Resource mobilization and Coordination)	4,030,000.00	4,030,000.00	1,797,500.00	44.60%
SP 8(Gender and special needs)	10,640,000.00	10,640,000.00	3,690,240.00	34.68%
TOTAL	44,880,126.00	44,880,126.00	17,111,572.40	38.13%

The Department had an absorption rate of 38.13 percent of the total budget. The highest absorption rate was from peace building and reconciliation with 48.24 percent. Followed by resource mobilization with 44.60 percent.

### 3.14.3 Programme Performance Analysis

Programme 2: Disaster Risk Reduction and Management

**Outcome: Enhanced disaster early warning systems, community preparedness and resilience**

**Sub Programme: SP 2.1 Disaster Risk Reduction**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Actual as at Q2</b>	<b>Remarks</b>
Disaster management unit	Disaster management plan	Approved disaster management plan	1	1	Done
	Drought contingency plan	Updated Drought contingency plan	2	1	Yet to implement updated plan
	Relief supplies to Households in need of food aid	No. of households supported with food aid	3000	Nil	To implemented
		No. of bags(maize) distributed to vulnerable households	1500	Nil	Yet to be done
	Community radio programs aired (weather information)	No. of Community radio programs held	24	Nil	Yet to done
	Sensitization forums/barazas (community trainings on DRR)	No. of people (by gender) sensitized on disaster risk reduction	100,000	Nil	To be done in the 3 QR
	Trees planted	No. of trees seedlings planted	1,000	Nil	To be done in April 2023
	Firefighting department and equipment	firefighting equipment bought and operationalized	4	Nil	Yet to be procured
	Peace dialogue forums held	No. of peace dialogue forums held	5	1	Yet to do remaining two (where was the dialogue held, who were the participants)

	Intercommunity Exchange programs & visits held	No. of Intercommunity Exchange programs & visits held	5	Nil	Yet to implement
	Joint social facilities established	No. of Joint social facilities established (water points, markets, schools etc.)	1	Nil	To Implement in the coming quarter

### 3.14.4 Achievements

(a) Updated and Reviewed DRM Policy

(b) Responded to fire outbreak in Kapenguria Referral Hospital (where in KRH) and Makutano town (Specifically where or which street, what assistance did you provide? Did other stakeholders provided support through your office, if yes which one and what items did they provide, how fast was fire fighting machine response?)

(c) Responded to Gold mine victims who were caught in a collapsed cave in Masol Ward (where in Masol? what items/assistance did you provide?)

(d) Participated in County CIDP2023-3027 Preparation

(What are some of the preparedness that the county did to address food insecurity i.e maize storage during harvesting period)

(During the peace meeting that was held, what were the resolutions)

### 3.14.5 Challenges

(a) Inadequate budgetary allocation

(b) Lack of Motor vehicle for Mobility and emergency response

(Provide challenges is faced by county gvnt during emergency response like fire)

(Provide the reasons why most of the activities as at quarter two are still zero)

### 3.14.6 Recommendations

(a) More resources to be allocated for effective service delivery

(b) The unit needs a vehicle for effective

## CHAPTER FOUR: GENERAL CHALLENGES AND RECOMMENDATIONS

### Challenges



- **Reporting channels:** There is still weak reporting channels from ward level to county departments to meet timeline of quarterly reports especially from extension officers and officers working at facilities level.
- **Delayed Implementation process:** This was caused by the transition of the new regime through setting up of Leaderships and approving supplementary I budget.

### **Recommendations**

- There is need to strengthen reporting channels from ward through Sub-county to county Head Quarters level.
- The address the delayed implementation, there is need to speed up procurement process and award to contractors timely to implement and meet timeline. This will reduce rollers and pending bills.

## ANNEX: county statistic's

Indicator	County statistics			Remarks	
	2018	2021	2022		
<b>EDUCATION</b>					
<b>Primary Schools</b>					
No. of primary schools		688	739	750	
Enrolment	Boys	100,263	101,624	105,068	
	Girls	94,378	101,397	102,176	
	Total	194,641	203,021	207,244	
No. of teachers		3,402	3,587	3,570	
Teacher pupil ratio		57	57	58	
<b>Secondary schools</b>					
No. of Secondary schools		141	193	193	
Enrolment	Boys	18,423	22,431	23,351	
	Girls	15,933	19,703	21,812	
	Total	34,356	42,134	45,163	
No. of teachers		1,457	1,513	1,610	
Teacher pupil ratio		24	28	28	
<b>ECDE</b>					
No. of ECDE Centres		1032	1190	1191	
Enrolment	Boys	38,210	35,380	36,666	
	Girls	38,941	32,217	33,120	
	Total	77,151	67,597	69,786	
No. of teachers		829	1,603	1,653	
Teacher pupil ratio		93	42	42	