

# COUNTY GOVERNMENT OF WEST POKOT



## SECTOR HEARING REPORT ON COUNTY BUDGET PROPOSAL FOR FY 2023/2024-FY 2025/2026 MTEF PERIOD

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**Prepared by County Treasury**

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## 1.0 INTRODUCTION

The County Treasury is charged with the responsibility of coordinating the preparation of county budget in accordance with the Public Finance Management Act, 2012. Stakeholders engagement is mandatory in the budgeting process. In this respect, the County Government of West Pokot invited all development partners, county professionals, members of the public and any other interest groups to deliberate on priority areas for resource allocation in the FY 2023/2024-FY 2025-2026 Medium Term Expenditure Framework. The Sector hearings will inform budget ceilings in the County Fiscal Strategy Paper, 2023. The hearings was held on February 2023 at Mtelo Hall, West Pokot Sub County.

## 2.0 STAKEHOLDERS INPUT

Public participation is both a key promise and provision of the Constitution of Kenya 2010. It is enshrined in the national values and principles of governance stipulated in article 10. Further, article 201 of the constitution provides that there shall be openness and accountability, including public participation in financial matters. Additionally, Sector Working Groups (SWGs) were convened to develop the sector reports. A summary of the key issues raised have been taken into account in the coming up of the final ceilings and are as follows.

**Table 1: Summary of stakeholder’s inputs and Comments**

<b>Sub Sector</b>	<b>Summary of Issues Raised</b>
Roads, Public Works and Transport	<ul style="list-style-type: none"><li>• More consideration to roads connecting more than one ward (the road connecting Endugh and Sekerr ward)</li><li>• Need for involvement of KenHA during public participation and sector hearing</li><li>• Prioritizing Tapadany road to be accessible</li><li>• Opening of Kamuino-Chewoyet-Lutheran road</li><li>• Need for clarification of county roads and KERRA road to avoid duplication during implementation.</li><li>• Need for National Government to upgrade Kishaunet Airstrip.</li></ul>

<p>Education and Technical Training</p>	<ul style="list-style-type: none"> <li>• Fast track preparation and approval of bills and Policies of both VTCs and ECDE programmes to support implementations.</li> <li>• Recruitments and training of more ECDE teachers.</li> <li>• Operationalization of Aramaket ECDE College and Keringet University</li> <li>• Bursary programme to consider vulnerable students with special allocation.</li> <li>• Promotion of Adult literacy in the County.</li> <li>• Construction of County Library to enable students’ access to learning resources</li> <li>• Facilitation of University Students Association from the County</li> </ul>
<p>Health and Sanitation</p>	<ul style="list-style-type: none"> <li>• Completion and operationalizing of all ongoing projects</li> <li>• Need for the Promotion of health staff in all the cadres</li> <li>• Allocation more Funds to preventive than curative to promote healthy society</li> <li>• Address rising teenage pregnancy, adolescents, family planning and infant mortality rate.</li> <li>• Strengthening County Referral system and Upgrade KCRH</li> <li>• Need for collaboration of Health and Education Sectors to support deworming of students.</li> <li>• Training of Community Health Workers to help offer services nurses.</li> </ul>
<p>Lands, Physical Planning, Housing and Urban Development</p>	<ul style="list-style-type: none"> <li>• Support land adjudication for more Tittle Deeds, distribution.</li> <li>• Support and facilitate the process for the National Government on Affordable Housing implementation in the county.</li> <li>• Survey issues esp. Pokot North; addressing the issues of group ranches and allowing to the normal procedures of awarding title deeds</li> <li>• Install Solar power to markets to improve security</li> <li>• Completion of County spatial plans</li> <li>• Need to full operationalization of GIS lab</li> <li>• Increasing parking slots in Makutano town and major urban centres</li> </ul>

	<ul style="list-style-type: none"> <li>• Continuous maintenance and tarmacking of urban roads</li> </ul>
<p>Agriculture, Irrigation, Livestock and Fisheries Development</p>	<ul style="list-style-type: none"> <li>• Allocate funds for the Supply of Fingerlings to fish farmers;</li> <li>• Pasture supply to livestock in dry area</li> <li>• Utilization of county tractors to help farmers.</li> <li>• Continuous subsidized seeds registrations</li> <li>• Construction of Water pans/boreholes in sale yards</li> <li>• Support young farmers’ through Extension services</li> <li>• Operationalizing of Nasukuta abattoir to open more employments opportunities.</li> <li>• During dry seasons, there is need to support the livestock with adequate water.</li> <li>• Purchase and supply pasture to livestock during dry season.</li> <li>• Resource mobilizations of stakeholders related to livestock</li> <li>• Need to resolve Road blocks harassment on livestock traders by police and livestock movement permits to be strengthened.</li> <li>• Streamline Chicken vaccination.</li> <li>• Starting up Cherangan irrigation scheme.</li> <li>• Establish Hotline number for emergency response especially for veterinary.</li> <li>• Improve logistics on suppling livestock breeds to farmers’ esp. chicken</li> <li>• Preparation of policy document to support implementation of Nasukuta abattoir.</li> <li>• Strengthening revenue collection from Nasukuta abattoir</li> </ul>
<p>Water, Environment, Natural Resources and Climate Change</p>	<ul style="list-style-type: none"> <li>• Need to address water pollution which include people taking bath in rivers.</li> <li>• Afforestation; selling of the mature trees of Kamatira forest, fencing it and planting new trees. Response: public participation to be conducted.</li> <li>• Water scarcity in low land areas: looking for more water boosters to support lower dry areas</li> </ul>

	<ul style="list-style-type: none"> <li>• County forest depletions through encroachments; some rivers that were not seasonal are now becoming seasonal due to massive afforestation.</li> <li>• Utilization of drilling rig, purchasing additional drilling rig to increase drilling works in the county.</li> <li>• Gazettement of County Forest to protect from encroachments.</li> <li>• Trees near roads need to be cut down, to avoid risk of falling to the road.</li> <li>• Enhancing tree planting of trees, by supporting youth and women groups with seedlings and purchasing back from them.</li> <li>• Strengthening Kapenguria water supply system</li> <li>• Concern on delay of implementation of Muruny-Siyoi water supply.</li> <li>• There is need to provide alternative source of water as Most boreholes have dried up</li> <li>• Demand of water policy in the County</li> <li>• Employment of forest officers to guard forest.</li> </ul>
<p>Tourism, Sports, Youths Affairs, Culture and Social Services</p>	<ul style="list-style-type: none"> <li>• Need for establishment of Pokot Dictionary and Pokot Library Website</li> <li>• Operationalization of Sintagh Cultural Centre and Kopulio Cultural centre</li> <li>• Policy developments to support Pokot Cultural practice</li> <li>• Starting up of Pokot Cultural Week</li> <li>• Enhance implementation of Ushanga initiative (450 women trained on Ushanga)</li> <li>• Need for Operationalization of Kaptabuk Athletics Camp</li> <li>• Construction of County Social halls to promote indoor games in our county.</li> <li>• Early preparation of Mega Stadium to host KICOSCA games</li> <li>• Promote Resource mobilize to support tourism, culture and sports programme</li> <li>• Purchase of County bus for sports to facilitate games in the County</li> <li>• Trainings of County Coaches and Referees</li> </ul>

	<ul style="list-style-type: none"> <li>• Facilitations Dancers, singers and talented people in the County.</li> </ul>
Trade, Industry, Energy and Cooperative Development	<ul style="list-style-type: none"> <li>• Operationalizing of existing Market stalls,</li> <li>• Constructions of Meteorological lab to provide testing of quality weight and measures</li> <li>• Construction of Sale yards in major livestock markets</li> <li>• Completing and operationalizing of Nasukuta processing plant.</li> <li>• Construction of Bodaboda shades and promote policy to guide bodaboda riders to strengthen security purposes.</li> <li>• Expand Cooperative Development Fund</li> <li>• Construction of Multi-Storey Market at Makutano to provide adequate space for the sellers.</li> </ul>

**3.0 SECTOR WORKING GROUPS REPORTS**

**3.1 DEPARTMENT FINANCE AND ECONOMIC PLANNING**

**VISION**

To be 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

**MANDATE**

To provides overall policy direction and leadership in coordination of policy formulation, mobilization of resources, implementation, monitoring and evaluation. The Subsector also administers prudent financial management and promotes transparency and accountability in use of public resources.

**Specific Functions of Department**

- Provide leadership in harmonized development planning that ensures inclusiveness, equity, justice and sustainable development.

- Undertake effective fiscal management and formulation of sound economic policies to improve growth of the county’s economy.
- Ensure coordination, preparation and timely implementation of the County budget.
- Enhance internal revenue collection and mobilization of external resources.
- Develop and implement effective and efficient County supply chain management systems for improved service delivery and value for money.
- Strengthen internal control systems in the county and safeguard public resources.
- Prudent management of county assets and liabilities
- Enhance county own source revenue
- Facilitate efficient and effective procurement services

### **SUB SECTOR POLICY, BILL AND REGULATIONS REQUIREMENTS**

<b>S/No</b>	<b>Required Policy instrument</b>	<b>Status</b>	<b>Total Cost Required to develop</b>
<b>1</b>	Development of County Monitoring and Evaluation Policy	New	1M
<b>2</b>	Preparation of County Assets and Liability Management Policy	New	1M
<b>3</b>	West Pokot Risk Management Policy	New	1M
	Total		3M

### **DEPARTMENT PRIORITY AREAS FOR FY 2023/2024**

- *Construction of Sub County Treasuries in Pokot North and Pokot Central*
- *Operationalization of CIMES (County Integrated monitoring and Evaluation system and E-CIMES*
- *Construction of Revenue barriers in Kapsait, Kamelei, Kanyerus and Kanyarkwat*
- *Construction of parking bays at treasury building*
- *Upgrade of Department ICT infrastructure and Security*
- *Purchase and Installation Audit (Team Mate) system*
- *Purchase of 4 utility vehicles and 10 motorbikes for Audit and Revenue functions*
- *Public sensitization on e-procurement and AGPO*
- *Capacity development of County staff on PFM, M&E, Planning, Budgeting and Social intelligence*
- *Preparation of County statistical Abstract*
- *Purchase of Tagging Machine for County Asset and Liabilities Management*

## NEW PRIORITY PROJECTS FOR FY 2023-2024

Programme 1: General administration, planning and support services										
Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders
Installation of Big screen LCD at Jacaranda gardens	Preparation of specifications, tendering and works	Implementation of 30% affirmative action/A GPO	15M	County gov't	2023/24	Functional LCD big screen installed	Big screen LCD installed	New	Finance & Economic Planning	
Procurement of projectors	Preparation of specifications, tendering and award of tender	Implementation of 30% affirmative action/A GPO	1.4M	County Gov't	2023/24	No of projectors procured	2	New	Finance & Economic Planning	
Procurement of photocopiers Machines	Preparation of specifications, tendering and award of tender	Implementation of 30% affirmative action/A GPO	1.5M	County Gov't	2023/24	No of photocopiers procured	2	New	Finance & Economic Planning	
Construction of parking bays at treasury building	Preparation of specifications, tendering & works	Implementation of 30% affirmative action/A GPO	10M	County gov't	2023/24	% level of completion	No of Parking bays constructed	New	Finance & Econ. Planning	
Construction of Sub County Treasury at Pokot Central and Pokot North sub Counties	-BQs -Site Identification - Tendering - Construction Works	Implementation of 30% affirmative action/A GPO	10M	County gov't	2023/2024	% level of completion	No of Sub County treasuries constructed	New	Finance & Econ. Planning	



Upgrade of ICT infrastructure and Security	-Air conditioning -fire suppression system - Networking and procurement of UPS and server racks	Tendering the activity to youth or women prequalified companies	2.5 M	County Government	2023/24	No of ICT infrastructure and devices upgraded		New	Finance and Economic planning	
Purchase of utility vehicles	Preparation of specifications, tendering and award of tender	Implementation of 30% affirmative action/A GPO	24M	County Government	2023/24	No of vehicles purchased	4	New	Finance and Economic planning	
<b>Programme 2: Revenue Mobilization</b>										
Construction of revenue barriers in Kapsait, Kamel ei, Kanyerus and Kanyarkwat	Preparation of specifications, tendering and works	Implementation of 30% affirmative action/A GPO	2.8M	County gov't	2023/2024	No of Revenue barriers Constructed	4	New	Finance & Economic Planning	
Purchase of uniforms to all revenue staff Countywide	Preparation of specifications, tendering & Award of tender	Implementation of 30% affirmative action/A GPO	2M	County gov't	2023/2024	No of uniforms purchased	100	Ongoing	Finance & Economic Planning	
Procurement of 10 Motorcycle for Revenue collection	Preparation of specifications, tendering and delivery	Implementation of 30% affirmative action/A GPO	5M	County gov't	2023/24	No of motorcycles procured	10	New	Finance & Econ. Planning	
Purchase of clamps and road spike	Preparation of specifications,	Implementation of 30% affirmative	2.8M	County Government	2023/24	No of clamps purchased	30	New	Finance and Economic	

	tendering and award of tender	ve action/A GPO							planning	
						No of Road spike	10	New	Finance and Economic planning	
<b>Programme 3: Internal Audit Services</b>										
Install Audit(Team Mate) system	Preparation of specifications, tendering & Award of tender	Implementation of 30% affirmative action/A GPO	7M	County gov't	2023/24	Installed Team Mate system	Functional County Audit system	New	Finance and Economic Plannin g	
<b>Programme 4: Economic Planning</b>										
Capacity development of staff (M&E, Budget and planning)	Training of county staff on planning, Budgeting & M&E	Training on mainstreaming of crosscutting issues	2M	County Govt.	2023/24	No. of county officers trained	10	Ongoing	Finance & Econ. Plannin g	
Capacity development of County staff on ,M&E, Planning, Budgeting , Social intelligence	Training of county staff on planning & M&E	Training on mainstreaming of crosscutting issues	5M	County Govt.	2023/24	No. of county officers trained	500	Ongoing	Finance & Econ. Plannin g	
Operationalization of CIMES and E-CIMES county wide	- Training of CECM - Training of Chief officers and Directors on E-CIMES - Sensitization of County Assembly	Training on mainstreaming of crosscutting issues	10M	County Govt	2023/24	Operationalized County CIMES and E-CIMES	1	New	Finance & Econ. Plannin g	

	members - Updating of CIDP on E-CIMES - Tracking of Programmes with E-CIMES - Production of M & E report from E-CIMES -									
Printing of ADP 2023/24 and ward Plans	Preparation of specifications, tendering and award of tender	Implementation of 30% affirmative action/AGPO	10M	County Government	2023/24	No of copies printed	2000	New	Finance and Economic planning	
<b>Programme 5 : Treasury Accounting Services</b>										
Capacity development of staff (PFM)	Training of county staff on PFM	Training on gender responsive budgeting	1.2M	County Govt.	2023/24	No. of county officers trained	200	Ongoing	Finance & Econ. Planning	
<b>Programme 6: Supply Chain Management Services</b>										
Public sensitization on e-procurement and AGPO	- Sensitization and Training of the Public	Training on Cross cutting emerging issues	3M	County Govt	2023/24	No of public trained	1,000	Ongoing	Finance & Econ. Planning	
Purchase of Tagging Machine	- Specifications	Implementation of 30% affirmative	2M	County Govt	2023/24	No of Tagging Machine	1	New	Finance & Economic	

	- Tendering -Supply and Delivery	ve action/A GPO							Planning	
<b>Total</b>			<b>89.3 M</b>							

### 3.2 DEPARTMENT OF TRADE, INDUSTRIALIZATION, ENERGY AND COOPERATIVE DEVELOPMENT

**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.

**Mandate;**

<b>Programme/ Sub- Programme</b>	<b>Mandates</b>
<b>General Administration</b>	Provision of a regulatory environment and framework that supports and promote efficient and effective service delivery
<b>Trade</b>	Facilitation and promotion of business development and fair trade
<b>Cooperatives</b>	Facilitation of cooperative societies to thrive and contribute to the overall development of the local economy.
<b>Energy</b>	Increase the adoption and use of sustainable renewable energy technologies

<b>Industry</b>	Promotion of industrial development, economic growth and supportive environment
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**SUB SECTOR POLICY, BILL AND REGULATIONS REQUIREMENTS**

Policy Documents necessary for the implementation of the Sector Mandate (Policies /plans/Regulations/internal procedures or guidelines e.t.c)

<b>S/No</b>	<b>Required Policy instrument</b>	<b>Status</b>	<b>Total Cost Required to develop</b>
1	County Energy Policy	New	0.5M
2	Amendments of Biashara Mashinani Act	New	4M

**DEPARTMENT OF TRADE, INDUSTRIALIZATION, ENERGY AND COOPERATIVE**

## B. NEW PRIORITY PROJECTS FOR FY 2023-2024

Project name location	Description of activities	Green economy consideration	Estimated cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
<b>Programme Name: Trade, License and Market Development</b>									
<b>Biashara Mashinani Fund</b>	-Publicity and Awareness -Beneficiary trainings -Loan evaluation, processing and administration -Loan recovery	Technology efficiency	50M	West Pokot County Government	2023-2024	No. of enterprises and entrepreneurs' beneficiaries	5,000	New Project	
<b>Construction of Kamelei Market</b>	Land Acquisition -Carry out EIA -Preparation of BQs -Procurement process -Provision of key infrastructure -Construction and operationalization	-Water and energy efficiency  -Proper waste disposal	2.5M	West Pokot County Government	2023-2024	No. of markets constructed	1	New Project	
<b>Purchase of Land for Fresh Produce Market at Kapsangar</b>	-Land Acquisition -Carry out EIA -Preparation of BQs -Procurement process -Provision of key infrastructure -Construction and operationalization	-Water and energy efficiency  -Proper waste disposal	5M	West Pokot County Government	2023-2024	No. of Acres of land purchased	3 Acres	New Project	
<b>Fresh Produce Market at Mbara</b>	-Land Acquisition -Carry out EIA -Preparation of BQs -Procurement process -Provision of key infrastructure -Construction and operationalization	-Water and energy efficiency  -Proper waste disposal	10M	West Pokot County Government	2023-2024	No. of fresh produce market constructed and operationalized	1	New Project	

<b>Marich Regional Market</b>	-Land Acquisition -Carry out ELA -Preparation of BQs - Procurement process -Provision of key infrastructure -Construction and operationalization	-Water and energy efficiency  -Proper waste disposal	25.5M	West Pokot County Government	2023-2024	Operational Marich Regional Market	1	New Project	
<b>Renovation of Makutano Market Stalls</b>	-Preparation of BQs - Procurement process -Provision of key infrastructure	-Water and energy efficiency  -Proper waste disposal	5M	West Pokot County Government	2023-2024	No. of markets stalls renovated	1	New Project	
<b>Renovation of Konyao Market Stalls</b>	-Preparation of BQs - Procurement process -Provision of key infrastructure	-Water and energy efficiency  -Proper waste disposal	3M	West Pokot County Government	2023-2024	No. of markets stalls renovated	1	New Project	
<b>Renovation of Ortum Fresh produce Market</b>	-Preparation of BQs - Procurement process -Provision of key infrastructure	-Water and energy efficiency  -Proper waste disposal	5M	West Pokot County Government	2023-2024	No. of fresh produce markets renovated	1	New Project	
<b>Renovation of Kacheliba Market Stalls</b>	-Preparation of BQs - Procurement process -Provision of key infrastructure	-Water and energy efficiency  -Proper waste disposal	5M	West Pokot County Government	2023-2024	No. of markets stalls renovated	1	New Project	
<b>Renovation of Alale/ Amakuriat Market Stalls</b>	-Preparation of BQs - Procurement process -Provision of key infrastructure	-Water and energy efficiency  -Proper waste disposal	5M	West Pokot County Government	2023-2024	No. of markets stalls renovated	1	New Project	
<b>Construction of Pit Latrine and Renovation of Kabichbich Market Stalls</b>	-Preparation of BQs - Procurement process -Provision of key infrastructure	-Water and energy efficiency  -Proper waste disposal	2M	West Pokot County Government	2023-2024	No. of toilets Constructed in market stalls  No. of markets stalls renovated	4 Door Pit-Latrine  1	New Project	

<b>Renovation of Chepareria Market Stalls</b>	-Preparation of BQs - Procurement process -Provision of key infrastructure	-Water and energy efficiency  -Proper waste disposal	5M	West Pokot County Government	2023-2024	No. of markets stalls renovated	1	New Project	
<b>Renovation of Bendera Market Stall</b>	-Preparation of BQs - Procurement process -Provision of key infrastructure	-Water and energy efficiency  -Proper waste disposal	3M	West Pokot County Government	2023-2024	No. of markets stalls renovated	1	New Project	
<b>Construction of Chepkono Sale Yard</b>	-Land Acquisition -Carry out EIA -Preparation of BQs - Procurement process -Provision of key infrastructure -Construction Operationalization	-Water and energy efficiency  -Proper waste disposal	10M	West Pokot County Government	2023-2024	No. of Sale Yard constructed	1	New Project	
<b>Construction of Boda-Boda shades (County wide)</b>	-Land Acquisition -Carry out EIA -Preparation of BQs - Procurement process -Provision of key infrastructure -Construction Operationalization	-Water and energy efficiency  -Proper waste disposal	10M	West Pokot County Government	2023-2024	No. of Boda-boda shades constructed	16	New Project	
<b>Construction of Masol Sale Yard (Nyangaita)</b>	-Land Acquisition -Carry out EIA -Preparation of BQs - Procurement process -Provision of key infrastructure -Construction Operationalization	-Water and energy efficiency  -Proper waste disposal	10M	West Pokot County Government	2023-2024	No. of Sale Yard constructed	1	New Project	
<b>Proposed Construction of Legal Metrology Lab (Weight and Measures)</b>	-Preparation of BQs - Procurement process -Provision of key infrastructure	--Water and energy efficiency  -Proper waste disposal -Meet environmental standards.	7M	West Pokot County Government	2023-2024	No. of Operational Legal metrology lab constructed	1	New Project	



<b>Proposed Establishment of Industrial Parks and Aggregation Centres (County Wide)</b>	-Land identification and acquisition -Provision of basic infrastructure (roads, electricity, water)	-Water conservation -Energy efficiency -Green spaces -Proper waste disposal	30M	West Pokot County Government	2023-2024	No. of industrial parks established	3	New Project	
<b>Proposed Construction of Leather Processing Plant at Chepareria</b>	-Land Acquisition -Carry out EIA -Preparation of BQs - Procurement process -Provision of key infrastructure -Construction Operationalization	-Material selection -Water conservation -Energy efficiency -Green spaces -Proper waste disposal	10M	West Pokot County Government	2023-2024	No. of Leather processing plant constructed	1	New Project	

<b>Project name location</b>	<b>Description of activities</b>	<b>Green economy consideration</b>	<b>Estimated cost (ksh)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing agency</b>
<b>Programme Name: Cooperative Development</b>									
County Businesses and Investments Inventory Survey (County Wide)	-Identification of potential investors -Mobilization of investors -Facilitation of investment forum	Technology efficiency	4M	West Pokot County Government	2023-2024	No. of Inventory survey conducted	2	New Project	

Construction of Modern Toilet at Trade Offices	-Preparation of BQs - Procurement process -Provision of key infrastructure	-Water conservation  -Energy efficiency  -Green spaces  -Proper waste disposal	2M	West Pokot County Government	2023-2024	No. of 4 door toilets constructed	4 door modern Toilets	New Project	
Cooperative Development Fund (County Wide)	-Publicity and Awareness -Beneficiary trainings -Loan evaluation, processing and administration -Loan recovery	Technologically efficient	50M	West Pokot County Government	2023-2024	No. of cooperatives supported through the fund	20	New Project	
Proposed Construction and Equipment of Honey Processing Plant in Konyao	-Land Acquisition -Carry out EIA -Preparation of BQs - Procurement process -Provision of key infrastructure -Construction Operationalization	-Material selection  -Water conservation  -Energy efficiency  -Green spaces  -Proper waste disposal	14M	West Pokot County Government	2023-2024	No. of operational honey processing plants constructed	1	New Project	
Proposed Construction and Equipment of Coffee Processing Plant in Chepareria	-Land Acquisition -Carry out EIA -Preparation of BQs - Procurement process -Provision of key infrastructure -Construction Operationalization	-Material selection  -Water conservation  -Energy efficiency  -Green spaces  -Proper waste disposal	10M	West Pokot County Government	2023-2024	No. of operational Coffee processing plant constructed	1	New Project	
Perimeter Wall and Security House for the Lomut	-Preparation of BQs - Procurement process -Provision of key infrastructure	-Water conservation  -Energy efficiency  -Green spaces	10M	West Pokot County Government	2023-2024	Perimeter wall constructed	1	New Project	

Mango Processing Plant		-Proper waste disposal							
Construction and Installation of Sokale, Kapenguria and Kipkomo Dairies	-Preparation of BQs - Procurement process -Provision of key infrastructure	-Water conservation  -Energy efficiency  -Green spaces  -Proper waste disposal	9M	West Pokot County Government	2023-2024	No. of dairies constructed and operationalized	1	New Project	

## C. FLAGSHIP PROJECTS

Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Construction of Makutano Multi-Storey Market at Makutano town, West Pokot Sub-County	-Carry out EIA -Preparation of BQs - Procurement process -Construction - Operationalization	-Water and energy efficiency -Proper waste disposal	50M	County Government	2023 - 2027	No. of traders benefiting  Amount of revenue increased	1	New Project	County government

### 3.3 DEPARTMENT OF EDUCATION & TECHNICAL TRAINING

#### Vision

Literate and skilled population for county socio- economic development

#### Mission

To provide, promote, coordinate education and tertiary training for sustainable development

#### Goals

- To provide quality, access, retention, completion rates and equity to Early Childhood Development and Education services.
- -To provide and promote access to technical training to enhance skilled manpower for sustainable development

#### Functions of the Department

- ❖ Provision of quality ECDE Services
- ❖ To provide access to quality technical training

- ❖ To coordinate departmental programmes
- ❖ To provide equity in access to education

### **POLICY, BILL AND REGULATIONS REQUIREMENTS**

<b>S/No</b>	<b>Required Policy instrument</b>	<b>Status</b>	<b>Total Cost Required to develop (Ksh)</b>
1.	County Vocational training centers Bill	Ongoing	1,000,000
2.	County Pre-school Education Bill	New	3,000,000

### **DEPARTMENT PRIORITY AREAS FOR FY 2023-2024**

Programme Name: Vocational Educational Training					
Objective: To increase access to quality skill development programmes among the youth					
Outcome: Increased skill manpower					
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance indicators</b>	<b>Baseline (current status)</b>	<b>Planned Targets</b>	<b>Resource Requirement (Ksh)</b>
Sector policy and regulation	VTCs policies formulated, reviewed and operationalized laws enacted, repealed and amended.	NO. of policy strategies legal and regulatory framework developed and implemented	0	1	3M
Vocational education and training	VTCs supplied with learning materials and equipment	No. of VTCs supplied with learning materials and equipment	6 sets	2 sets	5M
	Construction of workshops and administration blocks at VTCs	No of training workshops constructed	16	3	10M
	40 VCT instructors recruited	No of qualified instructors recruited	60	20	17M
	VCT incubation centers established	No of incubation centers established	0	2	24M

	Capitation grants to VCT trainees	No of trainees benefited	1427	1600	24M
Programme Name: Early childhood development					
Objective: To provide quality and access to Early Childhood Development Education.					
Outcome: Improved access and quality to Early childhood Education.					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Sector policy and Regulations	ECDE policies formulated, reviewed and operationalized  Laws enacted, repealed and amended	No. of Policies, Strategies/legal and Regulatory framework Developed and implemented	0	1	3M
ECDE	ECDE Classrooms Constructed	Number of classrooms constructed.	625	60	54M
	Pit latrines constructed in ECDE centres	Number of 6 door pit latrines constructed	10	60	18M
	Office and store constructed in ECDE centres	Number of offices and stores constructed	0	60	21M
	Kitchen constructed in ECDE centres	Number of kitchens constructed for ECDE centres	0	60	30M
	Chairs and octagon tables supplied to ECDE centres	Number of chairs and octagon tables supplied to ECDE centres	2000	9600	9.6M
	Outdoor fixed play games materials supplied to ECDE centres	Number of outdoor fixed play games supplied to ECDE centres	0	60	4.3M
	ECDE schools under feeding program.	Number of ECDE Children under feeding program		65000	60M

	Learning materials supplied to ECDE centres.	Number of ECDE learners provided with learning materials.	0	65000	3M
ECDE	Water harvesting tanks (5,000L) supplied to ECDE centres	Number of ECDE centers supplied with water tanks.	0	100	7M
	300 ECDE teachers recruited.	Number of qualified ECDE Teachers recruited.	1688	300	5M
	ECDE M&E progress reports prepared	Number of M&E reports.	4	4	2M
	Inspection, assessment and monitoring of ECDE projects/programmes	Number of ECDE projects and programmes inspected, assessed	0	1,200	12M
	ECDE Digital learning/Training implemented.	Number of ECDE learners supplied with EIDU devices	0	65000	76.8M
	ECDE Teachers trained on Competency Based Curriculum.	Number of ECDE Teachers trained on CBC.	829	1688	4.3M
	Aramaket ECDE College Operationalized.	Functional Aramaket ECDE College	1	1	25M
					386M

Programme Name: Bursary and infrastructure					
Objective: To provide equity in access to education					
Outcome: improved living standards					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
County bursary and scholarship	Learners benefitted from bursary and scholarships	No. of beneficiaries in Secondary	33,000	45,000	720M
		No. of beneficiaries in colleges	4,800	6,000	150M

		No. of beneficiaries in universities	4,200	5,000	125M
		No. scholarship beneficiaries for specialized courses	0	10	5M
		No. scholarship beneficiaries for vulnerable students	0	40	2M
	County Bursary management portal developed	Functional county Bursary management portal	0	1	3M
Infrastructure support	Primary and secondary schools supported with infrastructure funds.	No. of primary schools supported	15	20	20M
		No. of secondary schools supported	15	20	20M

Programme Name: Administration					
To coordinate departmental programmes					
Outcome:					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Keringet university	Keringet University operationalized	Functional Keringet University	0	1	50M
Adult Literacy	Adult learning centres supported	No. of Active adult learning centres	251	20	1M

### C. NEW PRIORITY PROJECTS FOR FY 2023-2024

Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders
Construction of twin workshop block at Tamugh VTC sook ward	Bq preparations Project management	Use of environmental friendly material	5M	WPCG	8 months	Completion certificate -site meeting minutes	1	-	Department of education and technical training	Catholic diocese of kitale
Construction of 2 classrooms and administration	Bq preparations	Use of environmental	5m	WPCG	8 months	Completion certificate	1	Planning stage	Department of education and	



block at Loyamuruk lelan ward	Project management	friendly material				-site meeting minutes			technical training	
Construction of incubation center at chepareria VTC Chepareria ward	- need assessment -preparation of BQs -project management	Use of environmental friendly material	12m	WPCG	12 months	Completion certificate -site meeting minutes	1	-	Department of education and technical training	Jua kali sector -chamber of commerce
Construction of incubation center at Kapenguria VTC Kapenguria ward	- need assessment -preparation of BQs -project management	Use of environmental friendly material	12M	WPCG	12 months	Completion certificate -site meeting minutes	1	-	Department of education and technical training	Jua kali sector -chamber of commerce
ECDE Classrooms Construction countywide	-preparation of BQs -project management	Use of environmental friendly material	54M	WPCG - development partners	12 months	Completion certificate -site meeting minutes	60	-	Department of education and technical training	-world vision -friends of calorie
Office and store construction in ecde centres countywide	-preparation of BQs -project management	Use of environmental friendly material	21M	WPCG	12 months	Completion certificate -site meeting minutes	60	-	Department of education and technical training	-world vision -friends of calorie
Pit latrines construction in ECDE centres countywide	-preparation of BQs -project management	Use of environmental friendly material	18M	WPCG	12 months	Completion certificate -site meeting minutes	60	-	Department of education and technical training	-world vision -friends of calorie
Kitchen construction in ECDE centres	-preparation of BQs -project management	Use of environmental friendly material	30M	WPCG	12 months	Completion certificate -site meeting minutes	60	-	Department of education and technical training	-world vision -friends of calorie

## D FLAGSHIP PROJECTS

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Bursary, Scholarships and infrastructure development	- Needs assessment - Advertisement - Data collection, collation and compilation - Disbursement of Bursary fund to deserving learners in secondary schools, colleges and	Fairness in award and disbursement	850M	County government	1 year	-No. of beneficiaries  -Institutions benefiting	45,000	functional	County government

universities students -provision of scholarships to needy in secondary, tertiary institutions and universities; -establishing of low costs boarding schools									
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### **3.4 HEALTH AND SANITATION SECTOR**

#### **VISION**

An efficient and high-quality health care system that is accessible, equitable and affordable for to all in the county.

#### **MISSION**

To promote and participate in the provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to all in the county

#### **MANDATE**

The Sector mandate is aligned to the six policy objectives under the Kenya Health Policy and the 2010 Kenya Constitution. These policy objectives are as below:

- 1. Eliminate communicable conditions**
- 2. Halt and reverse the rising burden of non-communicable conditions**
- 3. Reduce the burden of violence and injuries**
- 4. Provide essential healthcare**
- 5. Minimize exposure to health risk factors**
- 6. Strengthen collaboration with private and other health- related secto**

In particular, the Fourth Schedule of the 2010 Constitution spells out the devolved health services. And these Include:

1. County health facilities and pharmacies;
2. Ambulance services;
3. Promotion of primary healthcare;
4. Licensing and control of undertakings that sell food in public places;
5. Veterinary services;
6. Cemeteries, funeral parlours, and crematoria;
7. refuse removal, refuse dumps, and solid waste; and

### Specific Functions of Department

Programme	Objective
1. Preventive and Promotive Health Services	To reduce the burden of preventable diseases
2. Curative and Rehabilitative Health Services	To provide effective and efficient curative and rehabilitative at all health service delivery units
3. General Administration Planning and Support Services	To provide leadership and policy direction for effective health service delivery

### SUB SECTOR POLICY, BILL AND REGULATIONS REQUIREMENTS

Policy Documents necessary for the implementation of the Sector Mandate (Policies /plans/Regulations/internal procedures or guidelines etc.)

S/No	Required Policy instrument	Status	Total Cost Required to develop
1.	10-year Health Sector Plan	Resource Mobilization Ongoing	4.5M
2.	Regulations for the Facility Improvement Funds and Community Health Service Act	Resource Mobilization Ongoing	5M

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## DEPARTMENT PRIORITY AREAS FOR FY 2023-2024

**A. Projects likely to roll over (Ongoing projects) to FY 2023/24 from the FY 2022/2023 (that require more funding).**

Project Name	Project Objective	Planned Targets	Allocation in FY 2022/23	Contract Sum	Additional Amount Required-FY 2023/24	Additional Amount Required - FY 2024/2025	Additional Amount Required - FY 2025/2026
<b>Makutano Sub County Hospital</b>	<ol style="list-style-type: none"> <li>To decongest KCRH and improve service delivery by reducing waiting times</li> <li>To construct a sub county hospital for Pokot West Sub County</li> </ol>	Completion of the main building by 30 <sup>th</sup> June 2023.	20M	70M	30M	20M	-

## B. ELIGIBLE PENDING BILLS

S/N	Supplier/Contractors Name	Details/Description of work performed	Contract Sum	Outstanding Balance	Remarks
1.	Jayesh Auto Spares	Servicing and maintenance of departmental fleet of ambulances and utility vehicles	Cumulative, Vendor prequalified	24M	To be verified by the pending bills committee
2.	Mtelo Service Station	1. Servicing and maintenance of	Cumulative, Vendor	10M	To be verified

		departmental fleet of ambulances and utility vehicles 2. Refined Fuel and Lubricants	prequalifie d		by the pending bills committe e
	<b>Sub Total</b>			<b>34M</b>	

Name: Capital Projects -Health Sanitation and Emergency Services				
Location	Description of activities	Estimated cost (KShs)	Time frame	Performance indicators
Kapenguria County Referral level 4 to level 6	Construction and equipping of a Modern mortuary at KCRH	25,000,000	2023/2024	Kapenguria upgraded to level 6
	Construction and equipping of an Amenity ward (100 bed capacity)-Phase One	50,000,000		
	Procurement and installation of a CT scan & MRI MACHINE	150,000,000	2023/2024	
	Construction of a mother and baby unit	500,000,000		
	Cancer center	500,000,000		
Kacheliba (Level 3) health facility to level 4	Construction and equipping of the laundry unit	12,000,000	2023/2024	Kacheliba upgraded to level 4
	Construction of two 24 bed wards in Kacheliba (Male & Female)	20,000,000		
	Construction of 2 ablution blocks	3,000,000		
Chepareria Health centre to level 4	Construction and equipping of an X Ray Unit in Chepareria SCH	15,000,000	2023/2024	Chepareria upgraded to level 4
	Construction of 2 ablution blocks	3,000,000		
Sigor Health Centre to Level 4	Construction of two 24 bed wards in Sigor (Male & Female)	20,000,000	2023/2024	Sigor upgraded to level 4
Equipping Makutano Subcounty	Construction of a sub county hospital in Makutano Township	50,000,000	2023/2024	Makutano Sub County constructed and operational level 4
Construction of a new level 2 facility in Siyoi (Dispensary)	New level 3 c facility (Refer to norms and standards)	50,000,000	2023/2024	Siyoi level 3 constructed
Health Sanitation and Emergency Services Projects	Construction / upgrading of dispensaries and health centres in each respective ward	114,290,715	2023/2024	primary health facilities strengthened
	<b>C</b>	<b>1,512,290,715</b> <i>(Includes KES 1Billion is the proposed Cancer Center and the Mother Baby Hospital)</i>		

**SECTOR GRAND TOTAL = 1,546,290,715 (National Government, County Government & Partners)**

### **3.5 DEPARTMENT OF TOURISM, WILDLIFE, CULTURE, GENDER, SOCIAL DEVELOPMENT, SPORTS & YOUTH AFFAIRS**

#### **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.

#### **MANDATE:**

County's transformation and economic development through tourism marketing, gender equity promotion; empowerment of communities and vulnerable groups; nurturing diverse heritage, arts development to enhance cohesiveness in the county, regional and integrational competitiveness

### **SPECIFIC FUNCTIONS OF DEPARTMENT OF TOURISM, WILDLIFE, CULTURE, GENDER, SOCIAL DEVELOPMENT SPORTS & YOUTH AFFAIRS**

- *To promote sustainable youth empowerment*
- *To identify, develop, nurture & promote diverse talents*
- *To promote gender mainstreaming issues*
- *To ensure coordination and integration of social protection programs for improved livelihood*
- *To improve heritage and cultural awareness knowledge, appreciation and conservation*
- *To promote and develop tourism and wildlife **products***



## POLICY, BILL AND REGULATIONS REQUIREMENTS

S/No	Required Policy instrument	Status	Total Cost Required to develop
1	Development of West Pokot county Sports Policy	New	0.5M
2	Development of West Pokot county Gender policy	New	0.5M
3	Development of West Pokot county Culture policy	New	0.5M
4	Development of West Pokot county Tourism policy	New	0.5M

## DEPARTMENT PRIORITY OF TOURISM, WILDLIFE, CULTURE, GENDER, SOCIAL DEVELOPMENT, SPORTS & YOUTH AFFAIRS

1. Construction of Kopoch Tourist hotel and hospitality training Centre - Mnagei ward
2. Completion and equipping of Kaptabuk High altitude training camp -Lelan ward
3. Purchases of West Pokot county Sports Bus
4. Construction of Nasolot ticketing office - sekerr ward
5. Mapping of west Pokot tourism attraction sites/shrines/sanctuaries
6. Construction of youth empowerment Centre at Kamila -Kiwawa ward
7. Support County sporting leagues/tournament/Governors cup/Athletics/Paralympic
8. construction of Ushanga center's at chepareria, and Kacheliba
9. facilitation for Production of Pokot English dictionary / Atlas
10. facilitation of cultural dancers and council of elders /senior citizen programs
11. Continuous Sensitization and training on FGM, GBV, Early marriages & sexual workers

## NEW PRIORITY PROJECTS FOR FY 2023-2024

Project name location (ward/ sub county/	Description of activities	Green economy	Estimated cost (ksh)	Source of	Time frame	Performance indication	Targets	Status	Implementing agency
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county wide/ sub county/ward		consideration		fund s					
<b>Programme 1: General Administration, planning and support services</b>									
Purchase of office furniture's and equipment's county & sub counties offices	Tendering, purchase & delivery	Implementation of 30% AGPO	3M	CGWP	2023 - 2024	No. of offices equipped	3	New	CGWP
Purchase of motor bikes	Tendering, purchase & delivery	Climate change sensitization	1M	CGWP	2023 - 2024	motor bikes purchased	6	New	CGWP
Purchase of desktops ,laptops, printers and projectors	Tendering, purchase & delivery	30% AGPO	1M	CGWP	2023 - 2024	Computers and printers purchased	Main office	On-going	CGWP
Promotion of staff for better service delivery to citizens	Term of service and qualification	Sensitization on climate change	1.5M	CGWP	2023 - 2024	No of staff promoted	10	On-going	CGWP
<b>Sub sector Total</b>			<b>6.5M</b>						
<b>Program me 2 : Tourism and Wildlife Development</b>									
Construction of Nasolot ticketing office – Sekerr ward	BQS, Tendering and construction works	Landscaping	1M	CGWP	2023 - 2024	Functional Nasolot ticketing office	1	New	CGWP
Construction of Nasolot watch towers – Sekerr ward	BQS, tendering & construction works	Sensitization on climate change	1M	CGWP	2023 - 2024	Watch towers constructed	1	New	CGWP
Erection of signage's – county wide	Tendering	Sensitization on climate change	1M	CGWP	2023 - 2024	Signage's erected	20	New	CGWP
Opening of road network in Nasolot game reserve – Sekerr ward	Tendering	Sensitization on climate change	1M	CGWP	2023 - 2024	Road networks opened	40 KMs	New	CGWP
Facilitation of West Pokot Miss tourism context across the wards	Facilitation of contestants	Sensitization on climate change	3M	CGWP	2023 - 2024	No of talents nurtured	40	On-going	CGWP

Mapping of west Pokot tourism attraction sites across the wards	Facilitation for staff and ICT	Sensitization on climate change	2M	CGW P	2023 - 2024	No of tourism sites identified	30	New	CGWP
Construction of Kepoch tourism hotel and hospitality training Centre – Mnagei ward	Tendering	Landscaping	40M	CGW P	2022 - 2027	Hotel completed and operationalized	1	New	CGWP
Sensitization and public awareness to hospitality users	Facilitation	Sensitization on climate change	2M	CGW P	2023 - 2024	No of hotels marketed	100	On---going	CGWP
facilitation for tourism destination committees	Facilitation of tourism attraction site committee	Sensitization on climate change	2M	CGW P	2023 - 2024	No of committees meetings done	6	New	CGWP
<b>Sub sector Total</b>			<b>53M</b>						
<b>program 3 : Sports and Youth Development</b>									
Construction of youth empowerment Centre at Kamila - Kiwawa ward	Tendering	Climate change sensitive	4M	CGW P	2023 - 2024	Youth empowerment center constructed	1	New	CGWP
Purchase of west Pokot county sports bus	Specificati on, Tendering, purchase and delivery	Climate change sensitization	18M	CGW P	2023 4- 2024	West pokot County sports bus purchased	1	New	CGWP
School Fields leveling across the sub counties	BQS, tendering & construction	Environment al sensitivity on climate change	4M	CGW P	2023 – 2024	No of fields levelled	4	New	CGWP
Construction of Sub county stadium at Sigor - Wei ward	Bqs, tendering & construction	Landscaping / tree planting	4M	CGW P	2023 – 2024	Sub county stadia constructed	1	New	CGWP
Construction of Makutano stadium	BQS, tendering &	Landscaping	5M	CGW P	2023 – 2024	Makutano stadia	1	New	CGWP

office block - Mnagei ward	construction works					office block constructed			
Purchase of county sporting equipment, tools and uniforms across the wards	BQS, tendering, purchase & delivery	30% AGPO	3M	CGWP	2023 - 2024	Sporting equipment's & uniforms purchased		On-going	
Completion and Operationalization of Kaptabuk athletics training camp - Lelan ward	BQs & tendering	Environmentally sensitive landscaping	5M	CGWP	2023 - 2024	Operational kaptabuk athletics camp	1	new	CGWP
Fencing of west Pokot county modern stadium – Mnagei ward	Tendering	Sensitization signage's on climate change	3M	CGWP	2023 - 2024	West pokot county modern stadia fenced	1	--New	CGWP
West Pokot County sporting leagues/tournament/Governors cup/Athletics & Paralympic games	Facilitation of various teams	Sensitization on climate change	13M	CGWP	2023 - 2024	No of leagues and tournaments formed	20	Ongoing	CGWP
Facilitation of west Pokot county federations and other sporting organs	Facilitation of athletes	Sensitization on climate change	3M	CGWP	2023 - 2024	No of federations /sporting organs supported	4	New	CGWP
Facilitation for KICOSCA games/tournament	Facilitation of county staff & Transportation	Sensitization on climate change	8M	CGWP	2023 - 2024	No of teams supported	15	Ongoing	CGWP
Training of Coaches and referees across the wards	Facilitation	Sensitization on climate change	2M	CGWP	2023 - 2024	No of referees/coaches trained	40	New	CGWP
Facilitation for west Pokot County teams participating in national and regional tournaments	Facilitation	Sensitization on climate change	2.5M	CGWP	2023 - 2024	No of teams supported	10	New	CGWP
Facilitation of west Pokot County mentorship program for	Facilitation	Sensitization on climate change	3M	CGWP	2023 - 2024	No of youths & women	20	new	CGWP

youths and women – across the wards						meetings held			
<b>Sub sector Total</b>			<b>77.5M</b>						
<b>Programme 4 :Name: Culture and Heritage</b>									
completion of Sintagh and Kopulio cultural centers – Swam & Wei wards	BQS, tendering	Landscaping	2M	CGW P	2023 – 2024	No of cultural centers operationalized	2	Ongoing	CGWP
construction of Ushanga Centre's in Chepareria, & Kacheliba - Chepareria & Suam wards	BQS, tendering	Landscaping	2M	CGW P	2023 - 2024	No of ushanga products developed	2	New	CGWP
construction of herbal center's at Alale, & Ortum - Alale & Batei wards	BQS, tendering	Landscaping	2M	CGW P	2023 - 2024	No of herbal centers constructed	2	New	CGWP
Fencing of Morpus tourist & cultural Centre – Chepareria ward	BQS, tendering	Sensitization signage's on climate change	3M	CGW P	2023 - 2024	Morpus Cultural Centre fenced	1	New	CGWP
Equipping of west Pokot county library – Kapenguria ward	tendering	Landscaping	1M	CGW P	2023 - 2024	West pokot county library equipped	1	new	CGWP
Completion of Masol library – Masol ward	tendering	Landscaping	2M	CGW P	2023 - 2024	Functional Masol library	1	New	CGWP
facilitation for Production of Pokot English dictionary / Atlas/	facilitation	Climate change smart sensitive	3M	CGW P	2023 - 2024	No of copius produced	1000	Ongoing	CGWP
Mapping of west Pokot county cultural sites/shrines across the wards	Facilitation	Sensitization on climate change	1.5M	CGW P	2023 - 2024	No of cultural sites and shrines mapped	20	New	CGWP
Facilitation of west Pokot county cultural festival	Facilitation of cultural groups	Tree planting	12M	CGW P	2023 - 2024	West pokot county Cultural	1	New	CGWP

						festival done			
facilitation of west Pokot county cultural dancers across the wards	Facilitation	Tree planting	4M	CGW P	2023 - 2024	No of cultural groups facilitated	40	Ongoing	CGWP
Facilitation of west Pokot council of elders programs	facilitation	Tree planting	1M	CGW P	2023 - 2024	No of council of elders meetings done	5	new	
Facilitation of Cultural preservation awareness programs across the wards	Facilitation	Sensitization on climate change	2M	CGW P	2023 - 2024	No of meetings done	20	New	CGWP
<b>Sub sector Total</b>			<b>35.5M</b>						

**program 5: Gender and social services**

Purchase of iron sheets for vulnerable households (county wide)	Tendering and purchase	Sensitization signage's on climate change	20M	CGW P	2023 - 2024	No of households sheltered	2,000	New	CGWP
Construction of child protection unit at Alale	BQS, tendering	Landscaping	4M	CGW P	2023 - 2024	No of children protection units constructed	1	new	CGWP
Sensitization for FGM & Early marriages programs	Facilitation	Sensitization on climate change	2M	CGW P	2023 - 2024	No of sensitization meetings held	20	On-going	CGWP
Sensitization for drug addicts and sexual workers	Facilitation	Sensitization on climate change	1M	CGW P	2023 - 2024	No of awareness meetings held	4	New	CGWP
Data collection for vulnerable households (ondoa nyasi)	Facilitation	Sensitization on climate change	1M	CGW P	2023 - 2024	No of vulnerable households identified	2000	New	CGWP

Facilitation for senior citizens	Facilitation	Sensitization on climate change	1M	CGW P	2023 - 2024	No of meetings done	5	New	CGWP
Sub-sector Total			29M						
<b>SUB-SECTOR GRAND TOTAL</b>			<b>203.5M</b>						

### **3.6 DEPARTMENT OF WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE**

#### **VISION**

A clean, healthy, safe and sustainable water, environment, natural resource management.

#### **MISSION**

Promote sustainable utilization of water, environment and natural resources management while addressing impacts of climate change for socio-economic development

#### **MANDATE**

1. Water Services Provision
2. Forestry Development
3. Noise and Air Pollution Control
4. Reclamation of Degraded sites
5. Climate Change for Resilience, adaptation and Reduction of Green House Gases
6. Sustainable Utilization of Minerals for economic development

#### **Main Functions of Department of Water, Environment, Natural Resources and Climate Change**

1. Increase access to safe and affordable drinking water for all.
2. Protect and Conserve Devolved Forests i.e., community and County Forests (The un-gazetted Public Forests) and Increase county forest cover to at least 10% of the county land size
3. Reclamation of degraded lands and sites into economically productive lands
4. Control noise and outdoor advertisements
5. Sustainable Utilization of County Mineral Resources for economic development of the County and the Country
6. Address Climate Change Shocks and Risks

#### **SUB SECTOR POLICY, BILL AND REGULATIONS REQUIREMENTS**

Policy Documents necessary for the implementation of the Sector Mandate (Policies /plans/Regulations/internal procedures or guidelines e.t.c)

S/No	Required Policy instrument	Status	Total Cost Required to develop
1	Formulation of Water Policy	New	3
2	Sand Harvesting Policy	New	3
3	Drilling Rig Policy	New	3
4	Mineral Extraction Policy	New	3

**DEPARTMENT WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE PRIORITY AREAS FOR FY 2023-2024**

	Priorities	Planned Targets	Budget
	<b>WATER SERVICES</b>		
1	Maji House constructed	1	40
	Departmental Strategic Plan 2023-2032	1	10
	Training and Capacity building of Staff	ALL	
	Fencing and Renovation of Water Supplies and Intakes and Sub-county Offices	3	8
	Utility Vehicles Purchased	1	7
	Laptops, Desktops and Accessories purchased for Water, Forestry, Environmental Management, Climate Change, Land Reclamation, Accounts and Procurement, Petroleum and Mining)	10	1
	Fuel Oil and Lubricants	Several Litres	8.9
	Routine Maintenance - Vehicles and Other Transport Equipment	8	5.6
	County Water Policy, Act and Regulations Developed	3	3
	County Forest Policy, Act and Regulations Developed	3	3
	Employment of New Staff and Promotion of all staff	40	10
	Purchase of Water Tanks for Public Facilities/Institutions	15	1.5
	Water Springs Protection	10	5
	Drilling Test Pumping, Water Quality Analysis and Equipping of Boreholes	30	69.4
	Purchase of Pipes and Borehole accessories (Boreholes Repairs)	40	10
	Construction of Sand Dams	10	10
	Construction of Water Pans	4	28
	New Gravity Water supply Projects developed	16	168.5
	Water supply systems rehabilitated	9	24.5
	Fencing & renovation of water offices in alale, kacheliba, sigor and fencing of Kapenguria water supply main Tank & intake	4	8
	<b>FORESTRY</b>		
	Raising of Tree Seedlings including Bamboo at Office Tree Nursery	18,000	3



	Purchasing from Farmers, Youth and Women Group Tree Seedlings and Fruit trees and Distribute to the people	160,000	8
	Purchasing Certified Tree Seeds from KEFRI KEPHIS etc	300 Kilograms	1.5
	Surveying, Mapping and Beaconsing of County Forests (Sereng forest Resources from degradation and encroachment)	2 out of 19	3

#### CLIMATE CHANGE & FFLoCA (Financing Locally –Led Climate Actions)

**NB: FLLOCA is a World Bank, Danida, Swedish, Germany Funded Program which our county qualified for funding-implemented at the Ward Level**

	Description of activities	Target	Estimated cost (Ksh)
1	Sensitization of the community on climate change	26 Institutions	12
2	Formation of Ward Climate Change Planning Committees	20	10
3	Conduct County wide Participatory Climate Risk Assessment for 20 Wards-involving the people	20	10
4	Development of Ward Climate Change Action Plans at the Ward Level and Implementation of Donor Funded Projects like FLLOCA (Financing Locally Led Climate Actions)	20	125
5	Implementation of Climate Change Projects at the county Level		
	Purchase and distribute grass seeds for Communal Projects	2000	3
	Installation of Flood Monitoring and Warning Systems in flood prone areas/Rivers	5	2.5
	Installation of Lightning arresters	10	1.4
	Planting of Ornamental Trees around public facilities /Institutions	400	1
	Installation energy saving and high efficiency firewood and charcoal jikos in households	5000	5
	Purchase and distribute Solar Energy devices to vulnerable households	50	2
	Construction of Homebiogas systems	90	4.5

	Tree Planting on hill tops	100 Hectares	30
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## ENVIRONMENTAL MANAGEMENT & LAND RECLAMATION

	Description of activities	Target	Estimated cost (Ksh)
	Environmental Inspection and Pollution Control including Noise Pollution in all major towns in the county-Makutano, Chepareria, Ortum, Sigor, Kacheliba, Kabichbich	6	
	Gully Healing in Community areas and public institutions	20  Affected areas Countywide	40

## FLAGSHIP PROJECTS PRIORITIES

Project name location-ward /sub county /county wide	Description of activities	Targets	Estimated cost (Ksh)	Source of Funds
Muruny-Siyoi last mile connectivity and Support Sewarage System in Kapenguria Municipality	Connection of Water to Households in Kapenguria and Makuttano Towns and Environs	200,000 People	800	National Government, Development Partners
Muruny-Chepareria last mile connectivity	Connection of Water to Households in Chepareria Municipality and Environs	40,000 People Livestock	500	National Government, Development Partners
Mega Dam-Kasei Ward	(Feasibility studies; EIA /ESMP; RAP (Resettlement Action Plan); Design; Tendering; Implementation; Handing over to WSP), Dam construction and auxiliaries	10,000 People Livestock	300	National Government, Development Partners and County Government



### C. NEW PRIORITY PROJECTS FOR FY 2023-2024

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Salaries for permanent employees	Permanent staff	Employment with consideration of people with disabilities, gender inclusivity and youths	47.9	CG	1 Yr	No. of employees	36	Existing	CG
Basic wages for temporary employees	Casual labourers	Fair remuneration	5.8	CG	1 Yr	No. of employees		Existing	CG
Hiring of new staff and promotion of existing staff	Technical staff	Employment with consideration of people with disabilities, gender inclusivity and youths, minority	10	CG	1 Yr	No. of staff hired	10	Existing	CG
Celebration of international events	Celebration of world environmental day, world water day and international Day of forests	Engage youth and women groups in greening the environment	0.45	CG	1 Yr	Celebrations held	3	Existing	CG
Specialized Materials and Supplies	Purchase of chemicals and Industrial Gases (water treatment)	Award tender to competent youth and women	0.84	CG	1 Yr	Chemicals purchased	2	Existing	CG
Utilities supplies and services	Electricity	Encourage use of renewable energy	0.04	CG	1 Yr	Electricity Bills paid	1	Existing	CG
	Water and sewerage charges	Encourage use of renewable energy	0.03	CG	1 Yr	No. of water and sewerage charges paid	1	Existing	CG

	Gas expenses	Encourage use of renewable energy	0.02	CG	1 Yr	Gas cylinders purchased	1	Existing	CG
Communication, Supplies and Service	Courier and postal services	Award tender to competent youth and women	0.01	CG	1 Yr	Courier and postal services offered	1	Existing	CG
Domestic Travel and Subsistence, and Other Transportation Costs	Travel costs and daily subsistence allowances (project inspections, surveys, forest patrol, forest extension, and borehole maintenance)	Encourage use of air travel	5	CG	1 Yr	No. of travels made		Existing	CG
Rentals of Produced Assets	Hiring of transport (machine loader)	Award tender to competent youth and women	1	CG	1 Yr	No. of times machine loader hired	1	Existing	CG
Training Expenses	Accommodation Allowance and Tuition fees Allowance	Encourage online classes	3	CG	1 Yr	No. of staff trained	20	Existing	CG
Hospitality Supplies and Services	Catering Services	Award tender to competent youth and women	1.5	CG	1 Yr	No. of staff served	1	Existing	CG
Office and General Supplies and Services	General Office Supplies, Supplies and Accessories for Computers and Printers, cleaning materials	Award tender to competent youth and women	1	CG	1 Yr	Computer hardware and software procured	10	New	CG
Fuel Oil and Lubricants	Refined Fuels and Lubricants	Award tender to competent youth and women	8.9		1 Yr	Fuels and lubricants purchased		Existing	CG
Other Operating Expenses	Contracted Guards	Award tender to competent	0.35		1 Yr	No. of guards contracted		Existing	CG

		youth and women							
Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance - Motor Vehicles and Maintenance - water Bowsers	Award tender to competent youth and women	5.6		1 Yr	No. of vehicles and bowsers maintained		Existing	CG
Construction of Maji House (Phase 1)	Designs, and Construction of Department Office Block(Maji House)	Engage women, Youth in Labour provision	40	CG	2Yr	Ground floor completed	1	New	CG
Purchase Utility Vehicles	Purchased and delivery Utility Vehicles Purchased	Award tender to competent youth and women	7	CG	1Yr	Utility Vehicles Purchased	1	New	CG
Printing of Forest Produce and Noise Control Licences/ Permits	Forest Produce and Noise Control Licences/ Permits Printed from Government Printer	Direct Procurement	0.3	CG	1 Yr	No. of Licences printed	200	New	CG
Policies, Acts and Regulations	Formulation of County Forestry Policy, Act and Regulations, Public Participation, Stakeholders Validation, Cabinet and County Adoption	Engage youths women, PWDs consultatively during preparation of water legislative frameworks	3	CG	1yr	Number of legislations passed	3	New	Forestry Unit
Policies, Acts and Regulations	Formulation of County Water Policy, Act and Regulations, Public Participation, Stakeholders Validation,	Engage youths women, PWDs consultatively during preparation of water legislative frameworks	3	CG	1yr	Number of legislations passed	3	New	Water Unit

	Cabinet and County Adoption								
Strategic Plan	Development of Departmental Strategic Plan	Engage stakeholders	10	CG	1yr	Departmental Strategic Plan	1	New	All departmental Units
<b>POKOT CENTRAL</b>									
<b>Rehabilitation of Cheptamas water pan at Masol</b>	Rehabilitation	Engage youth and women to provide labour, Plant trees	5	CG, Partners	1	No. of livestock served	10000	New	CG
<b>Completion of Toghomo water supply-Lomut Ward</b>	Completion of Pipeline, and Distribution line	Engage youth and women to provide labour,	10	CG	1YR	No. of HHs and Institutions accessing water	1500	Existing	CG-Water
<b>Completion of Kokpor water project--Lomut Ward</b>	Completion of Pipeline and Tank	Engage youth and women to provide labour	5.6	CG	1YR	No. of Households	600	Existing	CG-Water
<b>Drilling of Borehole at Amuto-Masol ward</b>	Drilling, Test pumping, Water Quality, Capping	Engage youth and women to provide labour, Plant trees	2.2	CG	1YR	Number HHs Accessing water	200	New	CG-Water
<b>Rehabilitation of Sarmach Water Supply-Sekerr Ward</b>	Intake, Pipeline, Tank Construction, Communal Water Points	Engage youth and women to provide labour, Plant trees	3	CG	1YR	Number HHs Accessing water	400	New	CG-Water
<b>Too-sigiryo water supply project-Wei-Wei Ward-</b>	Intake, Pipeline, Tank Construction, Communal	Engage youth and women to provide labour, Plant trees	4	CG	1YR	Number HHs Accessing water	800	New	CG-Water

<b>Kokwotendwo</b>	Water Points								
<b>Sorkwo-Chesta Water project</b>	Intake, Pipeline, Tank Construction, Communal Water Points	Engage youth and women to provide labour, Plant trees	4.6	CG	1Y R	Number HHs Accessing water	700	New	CG-Water
<b>POKOT NORTH</b>			0						
<b>Drilling and Solarization of Kalas Borehole – Kodich Ward</b>	Drilling, Test pumping, Water Quality and Solarization	Engage youth and women to provide labour, plant trees	3.5	CG	1Y R	Number HHs No. of Students	500	New	CG-Water
<b>Drilling of borehole at Boralee - Kapchok Ward</b>	Drilling, Test pumping, Water Quality, Capping	Engage youth and women to provide labour,	2.2	CG	1Y R	Number of HH Access water	300	New	CG-Water
<b>Drilling of borehole at Kaptarin - Suam Ward</b>	Drilling, Test pumping, Water Quality, Capping	Engage youth and women to provide labour,	2.2	CG	1Y R	Number of HH Access water	300	New	CG-Water
<b>Drilling of Borehole at Tapadany-Suam Ward</b>	Drilling, Test pumping, Water Quality, Capping	Engage youth and women to provide labour,	2.2	CG	1Y R	No. of HH Access water	400	New	CG-Water
<b>Solarization of Chemiche mi Borehole-Kodich ward</b>	Upgrade to Solar, Water Tank, Steel Stand, Communal Water Points	Engage youth and women to provide labour,	2	CG	1Y R	No. of HH Access water	400	New	CG-Water
<b>Drilling of Boreholes at Kamunono girls Sec-Kasei ward</b>	Drilling, Test pumping, Water Quality, Capping	Engage youth and women to provide labour, Plant trees	2.2	CG	1Y R	No. of Students and Teachers Accessing water	300	New	CG-Water



<b>Drilling of borehole at Alale Health Centre- Alale Ward</b>	Drilling, Test Pumping, Water quality, Capping	Engage youth and women to provide labour,	2.5	CG	1yr	No. of HHs	500	New	CG-Water
<b>Piping of Amachar to Kalapata Dispensary Water Project</b>	Intake Bush clearing, Laying Pipes,	Engage youth and women to provide labour, Plant trees	3	CG	1yr	No. of HHs, and Patience	500	New	CG-Water
<b>Drilling of borehole at Locheriamony-ang-Kiwawa Ward</b>	Drilling, Test pumping, Water Quality, Capping	Engage youth and women to provide labour, Plant trees	2.2	CG	1Y R	No. of Students and Teachers Accessing water	300	New	CG-Water
<b>POKOT SOUTH SUB-COUNTY</b>			0						
<b>Kamolokon Water supply project- Tapach Ward</b>	New Designs, Intake construction	Engage youth and women to provide labour, Plant trees	5	CG, Partners	1Y r	No. of HHs connected to water	15000	New	CG-Water Unit
<b>Kapilat – Torion – Nyarpat Water Project-- Tapach Ward</b>	Intake Construction , Pipeline, Reservoir Tanks, & Communal Water points	Engage youth and women to provide labour, Plant of trees	10	CG, Partners	1Y r	No. of HHs connected to water	8000	New	CG-Water Unit
<b>Parua – Ortum Water Project-- Batei Ward</b>	Intake Construction , Pipeline, Treatment works, Reservoir Tanks, & Communal Water points	Engage youth and women to provide labour	20	CG, Partners	1Y r	No. of HHs connected to water	10000	New	CG-Water Unit
<b>Kamasat Water Project- Tapach</b>	Intake Constructio n, Pipeline, Reservoir Tanks, & Communal	Engage youth and women to provide labour,	4	CG	1Y r	No. of Households connected to water	5000	New	CG-Water Unit

	Water points	Plant of trees							
<b>Sina Water Project-Tapach Ward</b>	Intake Construction, and Pipeline	Engage youth and women to provide labour, Plant of trees	3	CG	1Yr	No. of Households connected to water	7000	New	CG-Water Unit
<b>Kaptabuk Water gravity project-Lelan Ward</b>	Intake, Piping, Tanks, Communal Water Points	Engage youth and women for labour	3	CG	1Yr	No. of HHs/ accessing water	5000	New	Water Unit
<b>Plalang Water Gravity-Lelan Ward</b>	Repair of existing pipeline	Engage youth and women to provide labour	2	CG	1YR	Functional Water scheme	120	Repair	CG-Water
<b>Kamonges gravity water-Lelan Ward</b>	Intake, Piping, Tank, Water Communal Point.	Engage youth and women to provide labour	3	CG	1YR	Number of HH connected with water	600	New	CG-Water
<b>Drilling of borehole at Piryokwo Sec-Chepareria Ward</b>	Drilling, Test pumping, Water Quality, Capping	Engage youth and women to provide labour, Plant trees	2.2	CG	1YR	Number HHs Students and Teachers	1000	New	CG-Water
<b>Drilling of Borehole at Murpus-Lotiny Village-Batei Ward</b>	Drilling, Test pumping, Water Quality, Capping	Engage youth and women to provide labour, Plant trees	2.2	CG	1YR	Number HHs & Pupils	2000	New	CG-Water
<b>Rehabilitation of Chemonges – Chelombai Water Project-Chepareria Ward</b>	Intake, Pipeline (1inch), Plastic Tank(10,000 litres), Fencing Intake	Engage youth and women to provide labour	1	CG	1yr	No. of Households benefiting	300	Existing	CG-Water
<b>WEST POKOT</b>			<b>0</b>						

SUB-COUNTY									
<b>Drilling and Solarization of Makutano Borehole – Mnagei Ward</b>	Drilling, Test pumping, Water Quality and Solarization, Water Kiosks, Fencing	Engage youth and women to provide labour, plant trees	6.5	CG	1Y R	Number HHs No. of Students	10,000	New	CG-Water
<b>Kwa Ruvas gravity water- Mnagei Ward</b>	Pipeline, Water Tanks, Communal Water Points	Engage youth and women to provide labour	5	CG	1yr	Functional Water supply Scheme	1000	To be completed	CG-Water
<b>Construction of tank at the Governor's residence</b>	Design and construction	Engage youth and women to provide labour	5	CG	1 Yr	Functional tank	1	New	CG-Water
<b>Chepnyal-Chepnyal Centre Water Gravity-Sook Ward</b>	Intake, Piping, Tank, Water Communal Points.	Engage youth and women to provide labour	5	CG	1Y R	Number of HH connected with water	500	New	CG-Water
<b>Drilling of Borehole at Chepkapechak komol primary-Kapenguria Ward</b>	Drilling, Test pumping, Water Quality, Capping	Engage youth and women to provide labour, plant trees	2.2	CG	1Y R	Number HHs No. of Students	500	New	CG-Water
<b>Completion of Kapkoris-Makutano Water Supply</b>	Intake fencing, stone pitching, collection chamber	Engage youth and women to provide labour, plant trees	5.3	CG	1Y R	No. of HHs & Students	500	Ongoing	CG-Water
<b>Drilling of borehole at Simotwo Primary School-Riwo Ward</b>	Drilling, Test pumping, Water Quality, Capping	Youth and women to provide labour, plant trees	2.2	CG	1Y R	No. of HHs & Students		New	CG-Water
<b>Kapkapen Water Project – Siyoi Ward</b>	Intake Construction, Pipeline, Reservoir	Youth and women to provide labour,	5	CG	1Y r	No. of HHs/and	5000	New	CG-Water

	Tanks, & Communal Water points	Plant of trees				Students water			
<b>Repair of Cheruu (Cheptram-Kesot) Gravity Water Project-Endough Ward</b>	Repair of Intake, Pipeline, 5 Water Kiosks, 3 Masonry Tanks	Engage youth and women to provide labour, Plant of trees	2	CG	1Yr	No. of HHs 3 Schools	2000	Repair	CG
<b>Koropakwen water supply project-Mnagei Ward</b>	Intake, Pipeline (1inch), Plastic Tank(10,000 litres), Fencing Intake	Engage youth and women to provide labour	1.5	CG	1YR	Number HHs Accessing water	400	New	CG-Water
<b>Drilling of Limangole Borehole-Riwo Ward</b>	Drilling, Test pumping, Water Quality, Capping	Youth and women to provide labour, plant trees	2.2	CG	1YR	No. of HHs & Students		New	CG-Water
<b>DEPARTM ENT</b>									
Purchase of pipes and Borholes Repair Materials	Purchase pipes	Tender to women & youth groups	3	CG	1YR	Assorted No.	assorted	Upscaling	CG
Purchase of borehole maintenance material	Purchase of borehole accessories	Tender to women & youth groups	3	CG	1YR	Assorted No.	assorted	Upscaling	CG
Purchase of borehole repair tools	Purchase of borehole repair tools	Tender to women & youth groups	3	CG	1YR	Assorted No.	assorted	Upscaling	CG
Purchasing Land(Plots) for Water Tank in Kaiwow	Purchase of Land for Tank at Kaiyiwow	Plant Trees around the Tank	4	CG	1Yr	Hectares of Land Purchased	3	New	CG-Water Unit
Fencing of water offices	Fencing of Offices,	Engage youth and women to provide	2	CG	1Yr	No. of Water Offices and Facilities	4	New	CG

in alale, and kacheliba.		labour, Plant of trees				Fenced and Renovated			
			<b>168.7</b>						
<b>FORESTRY</b>									
Raising of bamboo Seedlings at Office Tree Nursery	Raising of Bamboo Seedlings at Office Tree Nursery	Engage green champions in the exercise	3	CG	1 yr	No. of bamboo seedlings raised by Office Tree Nursery	18,000	New	CG-Forestry Unit
Purchase of Certified Tree Seeds for County Tree Nurseries and Support 100 youth and Women Groups	Certified Tree Seeds Purchased	Award tender to youth or women groups	1.5	CG	1Y R	Number of Kilograms purchased	300	New	CG-Forestry Unit
Survey, Mapping and Beacons of County Forests (Sekerr, & Kalapata,)	Surveying, Mapping and Beacons of County Forests	Award tender to a Consultant	3	CG	1Y R	Number of County Forests Surveyed and Mapped	2 out of 19	New	CG-Forestry Unit
<b>Construction of Forest Guard house and watch tower at Kamatira (Kwaranger)</b>	Design and construction	Award tender to competent contractor	3	CG	1Y R	No. of forest guard houses and watch towers constructed	1	New	CG-Forestry Unit
<b>Clearing lines of Forest fire breaks in Kamatira County Forest</b>	Design forest fire breaks, construct the fire breaks	Engage youth and women to provide labour	1.7	CG	1Y R	Number of firebreaks constructed	4	New	CG-Forestry Unit
Purchasing of Bamboo Seedlings	Purchasing of Bamboo seedlings and plant in	Purchase seedlings from green champions	2.5	CG	1 yr	No. of bamboo seedlings	15000	New	CG-Forestry Unit

	Public institutions and Riparian areas					purchased&planted			
Purchase of other indigenous water friendly trees	Purchasing of other indigenous water friendly trees	Purchase seedlings from green champions	2	CG	1 yr	No. of seedlings purchased&planted	10000	New	CG-Forestry Unit
<b>Purchase of Potting Tubes for West Pokot Sub-county Tree Nurseries and Support 100 Youth, Women, &amp; Green Champion Groups</b>	Potting Tubes purchased	Award tender to youth or women groups to supply potting tubes	2	CG	1Yr	Kilograms of Potting tubes purchased	2400	Upscaling	CG-Forestry Unit
<b>Purchase of Potting Tubes for Pokot South Sub-county Tree Nurseries and Support 100 Youth, Women, &amp; Green Champion Groups</b>	Potting Tubes purchased	Award tender to youth or women groups to supply potting tubes	2	CG	1Yr	Kilograms of Potting tubes purchased	2400	Upscaling	CG-Forestry Unit
<b>Purchase of Potting Tubes for Pokot Central Sub-county Tree Nurseries and Support 100 Youth, Women, &amp; Green Champion Groups</b>	Potting Tubes purchased	Award tender to youth or women groups to supply potting tubes	1.5	CG	1Yr	Kilograms of Potting tubes purchased	2000	Upscaling	CG-Forestry Unit

<b>Purchase of Potting Tubes for Pokot North Sub-county Tree Nurseries and Support 100 Youth, Women, &amp; Green Champion Groups</b>	Potting Tubes purchased	Award tender to youth or women groups to supply potting tubes	1	CG	1Yr	Kilograms of Potting tubes purchased	1200	Upscaling	CG-Forestry Unit
Purchase of Tree Seedlings and distributed to farmers	Tree Seedlings purchased and distributed to farmers	Award tender to youth or women groups to supply tree seedlings	2	CG	1Yr	No. of Tree Seedlings purchased & distributed to farmers	7500	Upscaling	CG-Forestry Unit
<b>Afforestation and Reforestation of Kapkoris and Karas County Land</b>	Afforestation of Kapkoris and Karas hills County Land	Engage Youth and Women green champions	0.5	CG	1YR	Hectares of land planted with trees	2	Upscaling	CG-Forestry Unit
Naming and labeling of county trees within HQ	Tree Naming	Engage unemployed Foresters	0.5	CG	1Yr	Trees in County HQ named	500	New	CG-Forestry Unit
			<b>26.2</b>						
<b>CLIMATE CHANGE</b>									
Participatory Climate Risk Assessment (PCRA) conducted for entire county	Conduct County wide Participatory Climate Risk Assessment	Engage competent consultant & ward Climate Change planning committee in PCRA process	10	CG, NG Flloca, Partners	1YR	No. of Participatory Climate Risk Assessment (PCRA) Reports	20	New	CCU
Climate Change Action Plans developed	Development of Ward Climate Change Action Plans and County Climate Change	Engage competent consultant and ward planning committee in County Climate Change	4	CG, NG Flloca, Partners	1YR	No. of Climate Change Action Plans developed	21	New	CCU

	Change Action Plan	Action Plan development							
Purchase and distribute grass seeds to farmers	Purchase and distribute grass seeds to farmers	Award the contract to youth and women to	3	CG, NG Fflocas, Partners	1Y R	Kilogram's of grass purchased	2000	New	CCU
Installation of Flood Monitoring and Warning System in flood prone areas/Rivers	Installation of Flood Monitoring and Warning System in flood prone areas/Rivers	Engage youth and women in providing labour, Plant trees along riparian areas	2.5	CG, NG Fflocas, Partners	1Y R	No. of Flood Monitoring and Warning System installed in Flood prone Areas/Rivers (Rivers Suam, Muruny, Weiwei, Sighya/Lomut, Kerio)	5	New	CCU
Install of Netatmo Weather Stations in County Climate Change Unit Office, Governor's Office, and County Ward Offices and Ward Offices	Purchase and Install Netatmo Weather Stations with Outdoor Sensor, with Rain and Wind Gauges in County Climate Change Unit Office, Governor's Office and in 12 Ward Offices in the County	Engage youth and women in providing labour During Installation	1	CG, NG Fflocas, Partners	1Y R	No. of Netatmo Weather Stations installed in the county	14	New	CCU
Artificial Insemination Improvement of Local Livestock breeds of Vulnerable Households	Artificial Insemination of Local Livestock breeds	Improve local Breeds of Vulnerable households	2	CG, NG Fflocas, Partners	1Y R	No. of Households benefiting from local livestock breeds improvement	400	New	CCU
Purchase and Distribution	Purchase and Distribution	Improve access to water by	3	CG, NG	1Y R	No. of Vulnerable Households	100	New	CCU



of Water Tanks to Vulnerable Households in the county	n of 2000 liters Water Tanks	vulnerable Households		Filloc, Partners		that have received water tanks			
Construct of Water pans	Construction	Engage youth and women to provide labour	21	CG, NG Filloc, Partners	1Y R	No. of Water pans Constructed	3	New	CCU
Construction of Sand Dams in Chronically water Scarce parts of the county	Construction	Engage youth and women to provide	12	CG, NG Filloc, Partners	1Y R	No. of Sand Dams constructed	3	New	CCU
Protection and Conservation of Water Springs	Fencing, Water Intake Construction, Piping, Planting bamboo and other water friendly plants, Construction of Communal Water Point	Engage youth and women to provide labour,	10	CG, NG Filloc, Partners	1Y R	No. of Water Springs Protected and Conserved	10	New	CCU
Drilling and Solarization of boreholes	Drilling, Tank Installation and Solarization	Engage youth and women to provide labour,	21	CG, NG Filloc, Partners	1Y R	Number of Boreholes drilled and Functional	6	New	CCU
Purchase and Distribution of Fruit Seedlings to vulnerable Households	Purchase and Distribution of Fruit Seedlings ( Hass Avocados, Apple	Engage local green champions to supply seedlings,	8	CG, NG Filloc, Partners	1Y R	Number of Fruit Seedlings distributed to vulnerable Households and green champions	12000	New	CCU

and green champions	Mangos, etc)								
Purchase and distribution of tree seedlings to County Forests adjacent Communities	Purchase and distribution of tree seedlings	Engage youth and women, and green champions to supply seedlings,	8	CG, NG Flloca, Partners	1Y R	Number of Tree Seedlings distributed to County Forests adjacent Communities	2000 00	New	CCU
Purchase and Distribution of Mosquito nets to 7,000 households especially in high malaria incidence areas	Purchase and Distribution of Mosquito nets	Award supply tender youth and women groups	5	CG, NG Flloca, Partners	1Y R	No. of Households received mosquito nets	3500	New	CCU
Installation of 3-in-1 Solid Waste Segregation Plastic bins across major towns in the county	Purchase and Install Coloured 3-in-1 Plastic Solid Waste segregation bins in Makutano, Kacheliba, Chepareria, Ortum and Sigor towns	Planting ornamental trees in five urban centres	1	CG, NG Flloca, Partners	1Y R	Number of 3-in-1 plastic bins installed in five major towns in the county	250	New	CCU
Installation of Lightning arresters in 10 hotspot areas in the county	Installation of Lightning arresters	Engage youth in providing labour	1.4	CG, NG Flloca, Partners	1Y R	Number of lightning arrestors installed in hotspot areas	10	New	CCU
Planting of Ornamental Trees around 12 County public	Planting of Ornamental Trees around public facilities	Engage youth in ornamental trees planting	1	CG, NG Flloca, Partners	1Y R	No. of Ornamental trees planted	400	New	CCU

facilities /Institutions	/Institutions								
Installation energy saving and high efficiency firewood and charcoal jikos in 8000 households countywide	Installation energy saving and high efficiency firewood and charcoal jikos	Women to install the improved jikos in households	5	CG, NG Fflocas, Partners	1YR	No. of improved jikos installed in households	5000	New	CCU
Support Vulnerable house to use solar energy	Purchase and distribute Solar Energy devices to vulnerable households	Local women and youth to supply Solar devices	2	CG, NG Fflocas, Partners	1YR	No. of vulnerable households supported with Solar energy	200	New	CCU
Support installation of Homebiogas in vulnerable households	Construction of Homebiogas systems	Youth and women to provide labour	4.5	CG, NG Fflocas, Partners	1YR	No. of vulnerable households supported with Biogas Energy system	90	New	CCU
<b>Total in Millions</b>			<b>125.4</b>						

<b>ENVIRONMENTAL MANAGEMENT AND LAND RECLAMATION</b>									
Environmental management	County Sand Harvesting Bill 2015 Reviewed, Amended, adopted & passed into Act by County Assembly	Engage Youth, business Community, PWDs, Women in formulation	2	CG	1Yr	Sand Harvesting Bill passed into Act and Noise Control Regulations Adopted by County Assembly	2	New	CCU
Supply Environmental Inspectors (EI) with identification cards and Uniforms	Environmental Inspectors identification cards Uniforms supplied	Direct Procurement from Youth, Women or Competent supplier	0.03	CG	1Yr	No. of County Environmental Inspectors Supplied with Identification Cards and	3	New	EM
Printing of Noise Control Licences	Printing of Noise Control Licences	Engage Chamber of Commerce&Traders in approval of the permit document	0.01	CG	1Yr	No. of Noise Control Permits printed	70	New	EM

Land Reclamation	Gullies rehabilitated in public institutions county wide	Youth & women provide labour	10	CG	1	Number of public institutions benefitting from gullies rehabilitation	5	Upscaling	CG
			<b>12.04</b>						

## D FLAGSHIP PROJECTS

Project name location (ward/ sub county/ county wide	Description of activities	Green economy consideration	Estimated cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Muruny-Siyoi last mile connectivity	Feasibility studies; EIA /ESMP; RAP (Resettlement Action Plan); Design; Handing over to WSP), Main Pipeline Laid from Intake to Kabichbich Treatment Plant, Distribution line from Kabichbich to Kapenguria, Several Masonry Tanks Constructed/Ongoing, Intake Construction ongoing, Water Reticulation to Consumers	Engage youth and women to provide labour, Plant trees	800 Million	NG, Development partners	5 Yrs	- No. of HHs connected to water	200,000 People	Ongoing	NG, CG-Water Unit, KAWASES,
Muruny-Chepareria last mile connectivity	Water Reticulation to Consumers (Feasibility studies; EIA /ESMP; RAP (Resettlement Action Plan); Design; Implementation; Handing over to WSP), Intake Completed, Main Pipeline Laid from Intake to Chepareria Town. Distribution lines completed Several Masonry Tanks Completed, Treatment Plant Ongoing,	Engage youth and women to provide labour, Plant trees	500 Million	NG, Development partners	5 Yrs	- No. of People connected to water	40,000 People	Ongoing	NG, CG-Water Unit, KAWASES,
Mega Dam-Kasei Ward	(Feasibility studies; EIA /ESMP; RAP (Resettlement Action Plan); Design; Tendering; Implementation; Handing over to WSP), Dam	Engage youth and women to provide labour, Plant of trees	300 Million	NG, Development partners	3 Yrs	- No. of People and livestock served with water	10,000 People	New	NG, CG-Water Unit, KAWASES,

	construction and auxiliaries								
<b>SUB-SECTOR GRAND TOTAL</b>			<b>1600 Million</b>						

### **3.7 DEPARTMENT OF COUNTY PUBLIC SERVICE MANAGEMENT, DEVOLVED UNITS, ADMINISTRATION & ICT.**

#### **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.

#### **MANDATE**

To provide overall policy direction and leadership in the management of public affairs.

#### **Specific Functions of Department/Sub sector programmes**

To improve County policy formulation, coordination, direction and decision-making processes for efficient and effective public service delivery.

To improve staff and community members capacity on the devolved system of government and their rights.

To transform public service to be efficient and effective in-service delivery.

To timely document, preserve and discard records.

To enhance Disaster Risk Reduction for a resilient community.

To promote peaceful Coexistence Among County bordering communities

To promote good governance, productivity, national values and principles in the county public service

Compliance with the Constitution and all the other laws of Kenya by County Government.

To improve coordination, management and supervision of decentralized functions and service

To Enhance service delivery at all levels of government

To improve internet access and services to the public and county functions

### **POLICY, BILL AND REGULATIONS REQUIREMENTS**

<b>S/No</b>	<b>Required Policy instrument</b>	<b>Status</b>	<b>Total Cost Required to develop</b>
1.	West Pokot County records management policy	New	1.6M
2.	West pokot County ICT road Map	New	1.6M
3.	West PokotTransport and fleet management policy	New	1.6M
4.	West Pokot Internship Policy	On Going	1.3m
5.	Human resource policy	NEW	1.6m
6.	Development of West Pokot County Disaster Risk Management Policy	ongoing	1.3m
7.	Development of West Pokot County Peace building Policy	New	1.6m
8.	Development of West Pokot County Resource Mobilization Strategy	New	1.6m

### **DEPARTMENT PRIORITY AREAS FOR FY 2023-2024**

<b>PROJECT DESCRIPTION</b>	<b>BUDGET</b>

CONSTRUCTION OF WARD OFFICES (KAPENGURIA ADMINISTRATION UNIT)	5m
CONSTRUCTION OF 20 VILLAGE ADMINSTRATORS OFFICES (1 FOR EVERY WARD)	60m
COMPLETION OF GOVERNORS RESIDENCE	10m
ESTABLISHMENT OF 103 VILLAGE BOUNDARIES	10M
MAKUTANO SUB COUNTY OFFICE -COMPLETION OF EXISTING WORKS ELECTRICAL, PLUMBING, SEPTIC TANK, PAINTING, FLOOR TILES, CEILING, GLASS WINDOWS, DOORS, TOILETS AND STAIR CASES AND RAMP FINISHING	14m
CONSTRUCTION OF TOILETS IN 5 WARD ADMINISTRATORS OFFICES	5M
ESTABLISH LAN CONNECTIVITY FOR COUNTY DEPARTMENTS (ROADS, TOURISM LANDS, COOPERATIVE)	7M
ESTABLISHMENT OF LOCAL AREA NETWORK FOR COUNTY GOVERNMENT HEALTH FACILITIES (KACHELIBA, SIGOR, CHEPARERIA FACILITIES)	4.5M
-CONSTRUCTION OF FOOD STORE AT WEST POKOT SUB-COUNTY DISASTER UNIT	25M
-PURCHASE OF FOOD AND NON-FOOD ITEMS FOR STRATEGIC EMERGENCY RESPONSE(RELIEF)	60M
PURCHASE OF NEW FIRE ENGINE	42M
ESTABLISHMENT OF INTERNET HOT SPOTS IN RECREATIONAL CENTRES, MARKETS	5M
-INSTALLATION OF 10 LIGHTENING ARRESTORS AT EWAN, MURKISYAN, PCHOTOY, LULWOI, KAPCHIKAR, KANYALTIN, KOKWO PSIS, TOMUSWO, SIKOWO, KALOTUPALE	40M

**A. Projects likely to roll over (Ongoing projects) to FY 2023/24 from the FY 2022/2023 (that require more funding).**

Project Name	Project Objective	Planned Targets	Allocation in FY 2022/23	Contract Sum	Additional Amount Required- FY 2023/24	Additional Amount Required - FY 2024/2025	Additional Amount Required - FY 2025/2026
<b>Governor's office complex</b>	<b>Office space and improved working environment</b>			<b>400M</b>	<b>80M</b>		
<b>SUB COUNTY MAKUTANO OFFICE</b>	<b>Office space and improved</b>	<b>1</b>	<b>20M</b>	<b>64</b>	<b>14</b>		





<b>Sub-sector Total</b>									

## D FLAGSHIP PROJECTS

Project name location (ward/ sub county/ county wide	Description of activities	Green economy consideration	Estimated cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
	COMPLETION OF THE NEW GOVERNORS COMPLEX		80M	CGWP	1 YEAR	OPERATIONAL OFFICE	CGWP STAFF	ONGOING	EXECUTIVE
<b>Sub-sector Total</b>									
<b>SUB-SECTOR GRAND TOTAL</b>									

### 3.8 DEPARTMENT OF AGRICULTURE, LIVESTOCK, IRRIGATION AND FISHERIES

#### VISION

A secure and a wealthy County anchored by an Innovative, Commercially oriented and competitive agricultural sector

#### MISSION

To improve livelihoods of the West Pokot county residents and ensure food security through creation of an enabling environment, provision of effective support services and sustainable land resource management.

#### MANDATE

- ❖ To attain County food and Nutrition Security, Sustainable Fisheries, Promotion of Livestock Productivity and Sustainable Land Management

- ❖ To provide a framework for the support and intensification of cooperation and consultation between the National and County government and among other stakeholders for enhanced Crops, Livestock and Fisheries Development

### **Functions of Department of Agriculture, Irrigation, Livestock and Fisheries**

- ❖ To create enabling Environment for Agricultural Development
- ❖ To increase productivity and outputs in Agricultural sector
- ❖ To enhance national food security
- ❖ To improve market access and trade
- ❖ To strengthen institutional capacity

### **POLICY, BILL AND REGULATIONS REQUIREMENTS**

S/No	Required Policy instrument	Status	Total Cost Required to develop
1	Development of Agriculture Inputs Support services bill	New	3 M
2	County Agriculture Sector Coordination bill	New	3M
3	Livestock Policy, Sale yard bill	New	3M
4	County Soil and Water Conservation bill	New	2M

### **DEPARTMENT PRIORITY AREAS FOR FY 2023/2024**

- ✓ Operationalization of Nasukuta Abbotor
- ✓ Construction of fish hatcheries and Promotion of aquaculture
- ✓ Purchase and distribution of certified Seeds (Maize, Vegatable,fruits Seedlings)
- ✓ Strengthening Nasukuta Livestock Improvement Centre
- ✓ Invest in Feedlot system (300 acres)
- ✓ Construction of Adurkoit irrigation schemes
- ✓ Mass vaccination of Livestock
- ✓ Improved Livestock Breeds
- ✓ Provision of Extension services
- ✓ Development of Enabling policies, regulations and bills
- ✓ Promote Agricultural Mechanization Services
- ✓ Upscale Pasture production

### **NEW PRIORITY PROJECTS FOR FY 2023-2024**

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
<b>Programme 1: General administration, planning and support services</b>									
Staff recruitment ( 30 Agriculture, 15 livestock,30 veterinary,11 fisheries, 30 Nasukuta LIC)	Interviews, promotions and upgrading	Equal opportunity to all	204.4	County	2023 /2024	No. of staff recruited	116	New	Agriculture/ PSM/ CPSB

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
West Pokot County Livestock policy	-Drafting of the bill and the policy,	Equality, gender and environmental considerations	3	CGWP	2023 - 2024	No. of policies, strategies/legal frameworks implemented	West Pokot County livestock policy approved	New	Department of Livestock
West Pokot County sale yard bill	-Public participation and validation,	Equality, gender and environmental considerations	3	CGWP	2023 - 2024	No. of policies, strategies/legal frameworks implemented	West Pokot County sale yard bill approved	New	Department of Livestock
West Pokot County breeding centres bill	-Public participation and validation,	Equality, gender and environmental considerations	3	CGWP	2023 - 2024	No. of policies, strategies/legal frameworks implemented	West Pokot County breeding centres bill approved	New	Department of Livestock
Strengthen coordination of agriculture sector	Quarterly County Agriculture Sector Steering Committee (CASSCOM) meetings	Gender sensitive and inclusive	1	County government and partners	2023 /2024 FY	No of CASSCOM meetings held	4	New	County Department of agriculture
	Quarterly Sub-CASSCOM Meetings	Gender sensitive and inclusive	1.2	County government and partners	2023 /2024 FY	No of sub-CASSCOM meetings	24	New	County Department of agriculture
	Bi annual stakeholders' forums	Gender sensitive and inclusive	0.6	County government and partners	2023 /2024 FY	No of stakeholders' meetings held	2	Ongoing	County Department of agriculture
Enhance mobility	Maintenance of vehicles, machineries and motor cycles)	Observe 30% AGPO	10	County Government	2023 /2024	No. of vehicles purchased	20	New	Agriculture/treasury

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
	Procurement of motorcycles.	Gender friendly motorcycles.	5	county	2023/2024	No. of motorcycles purchased	10	New	Agriculture/treasury
Monitoring and evaluation	Review of monitoring and evaluation tools and the departmental progress tracker	Embrace paperless M&E	7.5	County Government	2023/2024	No of review meetings	4	New	Department of Agriculture
	Quarterly Monitoring and evaluation missions	Minimize printing	1.2	County Government	2023/2024	No of M&E missions	4	Ongoing	Department of Agriculture
	Semi-annual and annual data validation workshops	Minimize printing	1	County Government	2023/2024	No of workshops held	2	New	Department of Agriculture
	Report writing workshops – Semi-annual and annual	Minimize printing	1	County Government	2023/2024	No of workshops held	2	New	Department of Agriculture
Monitoring and evaluation	Review of monitoring and evaluation tools and the departmental progress tracker	Embrace paperless M&E	7.5	County Government	2023/2024	No of review meetings	4	New	Department of Agriculture
	Quarterly Monitoring and evaluation missions	Minimize printing	1.2	County Government	2023/2024	No of M&E missions	4	Ongoing	Department of Agriculture
	Semi-annual and annual data validation workshops	Minimize printing	1	County Government	2023/2024	No of workshops held	2	New	Department of Agriculture
	Report writing workshops – Semi-annual and annual	Minimize printing	1	County Government	2023/2024	No of workshops held	2	New	Department of Agriculture
<b>Sub-total</b>			<b>252.6</b>						
<b>Programme Name: Crop Development</b>									

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Food crop development	Provision of subsidized tractor hire services.	Embrace Conservation Agriculture (CA) and Animal Draught Power (ADP)	2	County	Nov 2023 to Feb 2024	No of acres prepared by subsidized tractor services	1,000Ha	Ongoing	Ministry of Agriculture
	Procurement of chemicals for control of emerging pests and diseases	Use of non-hazardous chemicals Embrace use of traps and IPM	2	County	2023 - 2024	Litres of chemicals procured	500	New	Ministry of Agriculture
	Procurement of equipment for control of emerging pests and diseases	Green growth technologies	0.5	County	2023 - 2024	No of motorized applicators procured	20	New	Ministry of Agriculture
	Establishment of Plant clinics	Promote IPM	2	County Government	2023 - 2024	No. of plant clinics established	4	Ongoing	Department of Agriculture
	Purchase of certified maize seed varieties	Promote high producing seed varieties	100	County government	2023 - 2024	Kilograms of seeds procured	200,000	New	Department of Agriculture

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
	Procurement of High Value Traditional Crops and drought/Disease/pest tolerant crops/varieties seeds	Drought resistant crops Conservation agriculture Use of organic manure	18	County government	2023 - 2024	Tonnage of crop varieties seeds procured	60	Ongoing	Department of Agriculture
	Procurement of multistory gardens	Climate smart technologies	1	County government	2023 - 2024	Number of farmers with kitchen gardens	1,000	Ongoing	Department of Agriculture
	Procurement of assorted seeds for kitchen gardens	Climate smart technologies	6	County government	2023 - 2024	Kilograms of seeds procured	25	Ongoing	Department of Agriculture
Increase acreage under cash crops	Capacity building for coffee farmers	Promote climate smart technologies	0.5	County government	2023 /2024	No of farmers capacity built	400	Ongoing	Department of Agriculture
	Farmers' learning and exposure tour on coffee production	Embrace affirmative action	1.5	County government	2023 /2024	No of farmers participating	52	Ongoing	Department of Agriculture
	Procurement of coffee seedlings	AGPO	10	County government	2023 /2024	No of seedlings procured	200,000	Ongoing	Department of Agriculture
	Capacity building farmers on tea production in Lelan, Siyoi and Mnagei	Promote CSA technologies	0.2	County government	2023 /2024	No of farmers trained	150	Ongoing	Department of Agriculture
	Farmers' learning and exposure tour on tea production	Embrace affirmative action	1.5	County government	2023 /2024	No of farmers participating	52	Ongoing	Department of Agriculture

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
	Procurement of tea seedlings	AGPO	4.5	County government	2023/2024	No of seedlings procured	150,000	Ongoing	Department of Agriculture
	Capacity building farmers on sunflower production in Lomut, Weiwei, Sekerr, Batei, Chepareria, Kapenguria, Siyoi, Mnagei, Riwo, Suam and Kodich	Embrace affirmative action	0.7	County government	2023/2024	No of farmers trained	550	Ongoing	Department of Agriculture
	Procurement of starter seeds	Promote CSA technologies	3.2	County government	2023/2024	Kilograms of sunflower seeds	8,000	Ongoing	Department of Agriculture
	Installation of machines in the sunflower factory at Sebulion	Green growth technologies	0.5	County government	2023/2024	No of Sets of pressing machinery installed	1	Ongoing	Department of Agriculture
<b>Sub-total</b>			<b>54.1</b>						
<b>Programme Name: Irrigation Infrastructure and Land/Water Management and Development</b>									
Soil and water conservation	Procurement of soil conservation equipment for staff	Observation of AGPO	0.3	County Government	2023/2024	No of conservation equipment purchased	300	new	Department of Agriculture
	Capacity building for farmers on soil and water conservation	Promote climate smart technologies	2	County Government	2023/2024	No of farmers capacity built	2000	new	Department of Agriculture



Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
	Exchange tour for staff and farmers on soil and water conservation activities	Observation of gender and AGPO for tendering	2.5	County Government	2023/2024	Number of farmers and staff attending the tour.	77	new	Department of Agriculture
	Layout of catchment farms in the 20 wards	Embracing climate smart technologies	2.5	county	2023/2024	No. of farms laid	200	new	Department of Agriculture
	Construction of 4 mega water harvesting pans at Kiwawa, Kapchok and Endough wards	Embracing climate smart technologies	40	county	2023/2024	No. of water pans	4	new	Department of Agriculture
	Procurement of seedlings for water harvesting for crop production	Conservation agriculture	2.5	County Government	2023/2024	No. of water pans	10,000	New	Department of Agriculture
	Construction of small farm ponds	Embracing climate smart technologies	15	county	2023/2024	No of ponds constructed	30	new	Department of Agriculture
	Procurement of equipment for conservation agriculture in the entire county,	AGPO	1	county	2023/2024	No of equipment procured	7	new	Department of Agriculture
	Procurement of digital soil testing kits in each ward	AGPO	5.5	county	2023/2024	No of digital soil testing kits procured	15	new	Department of Agriculture

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
	Capacity building of staff and lead farmers on digital soil testing kits	Gender consideration	3.5	county	2023/2024	No of staff and lead farmers trained on DSTK	100	new	Department of Agriculture
	Carrying out soil sampling and soil testing	Gender consideration	1	county	2023/2024	No of farms tested	2500	new	Department of Agriculture
Promotion of irrigation	Procurement of irrigation pumps	AGPO	5	County Government	2023/2024	No of irrigation pumps procured	50	New	Department of Agriculture
<b>Sub-total</b>			<b>80.8</b>						

**Programme Name: Agribusiness Development and Marketing**

Enhance agribusiness and marketing of agricultural commodities	Conduct Market surveys	Minimize paper work	0.5	County Government	2023/2024	No of market surveys conducted	4	On-going	Department of Agriculture
	Development and review of farm management guideline	Focus on climate smart technologies	1	County Government	2023/2024	No of farm management guidelines developed	1	On-going	Department of Agriculture
	Establishment of model farms	Minimize emissions	0.75	County Government	2023/2024	No of model farms	20	On-going	Department of Agriculture
	Capacity building staff on development of farm business plans	Minimize printing	1	County Government	2023/2024	No of staff capacity built	40	On-going	Department of Agriculture
	Establishment and strengthening of Young Farmers clubs in Secondary Schools	Embrace affirmative action	2.25	County Government	2023/2024	No of young farmers' Clubs established/strengthened	50	On-going	Department of Agriculture

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
	Establishment/ strengthening of 4K clubs in primary schools	Embrace affirmative action	4.5	County Government	2023 /2024	No of 4k Clubs established/ strengthened	100	Ongoing	Department of Agriculture
	Establishment of Youth Out of School clubs	Embrace affirmative action	3	County Government	2023 /2024	No of youth out of school Clubs established/ strengthened	150	Ongoing	Department of Agriculture
	Training of Youth Out of School clubs' patrons and leaders	Minimize paper work	5	County government	2023 /2024	No of youths trained	3,000	Ongoing	Department of Agriculture
<b>Sub-total</b>			<b>18</b>						

**Programme Name: Livestock production and range management**

County wide Farmers training on Agricultural technologies, innovations and management practices (inclusion by gender)	Work planning, sourcing for facilitation, preparation of training materials, publicity and training	Consideration of PWD and gender, Environmental safeguards	8	CGWP	2023 - 2024	No of farmer trained(75n clusion75 by gender)	3000	Ongoing	Department of Livestock
Conduct exposure tours to model farms (all wards )	Identification of areas of learning, Mobilization of farmers, hire of transport and conduct tour	Consideration of PWD and gender	1	CGWP	2023 - 2024	No of Exposure tours conducted	1	ongoing	Department of Livestock
Establish Sub County Strategic feed reserve-Pokot Central,)	ESIA, BQs, training of beneficiaries and tendering	ESIA, use of green energy, social inclusion	20	CGWP	2023 - 2024	No of strategic feed reserves established	1	New	Department of Livestock

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
County wide Pasture/ Fodder seed Bulking-	Identification of beneficiary groups, training, land preparation ,procurement of pasture and fertilizer, planting, weeding, harvesting of seed and packaging	ESIA, use of green energy, social inclusion	6	CGWP	2023 - 2024	No of acres under pasture/ fodder	300	New	Department of Livestock
Promotion of Small portable feed harvesting & processing /choppers Targeting Youths(mnagei,Kapenguria,Siyoi,Lelan,Tapach , Chepareria and Batei wards)	Identification of beneficiary groups, training, tendering and distribution	ESIA, use of green energy, social inclusion	0.4	CGWP	2023 - 2024	No of youth with small feed processing machinery	8	New	Department of Livestock
Acquire Improved Sheep Breeds-all sub counties	Identification of beneficiary groups, training, tendering and distribution	Environmental safeguards , Vulnerable and marginalized groups targeting	20	CGWP	2023 - 2024	No of improved sheep breeds promoted	1000	Ongoing	Department of Livestock
Acquire Improved wool Sheep –Pokot south	Identification of beneficiary groups, training, tendering and distribution	Environmental safeguards , Vulnerable and marginalized groups targeting	30	CGWP	2023 - 2024	No of Wool sheep acquired	150	Ongoing	Department of Livestock

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Acquire Improved Dairy cattle-west Pokot, Pokot South and Kipkomo	Identification of beneficiary groups, training, tendering and distribution	Environmental safeguards, Vulnerable and marginalized groups targeting	4	CGWP	2023 - 2024	No of dairy cattle acquired	50	Ongoing	Department of Livestock
Acquire Improved Meat Goat Breeds –all wards	Identification of beneficiary groups, training, tendering and distribution	Environmental safeguards, Vulnerable and marginalized groups targeting	30	CGWP	2023 - 2024	No of improved meat goats introduced	1500	Ongoing	Department of Livestock
Acquire Improved beef Cattle Sahiwal – Chepareria, Mnagei,Riwo,Batei,Suam,Sook,Endough wards)	Identification of beneficiary groups, training, tendering and distribution	Environmental safeguards, Vulnerable and marginalized groups targeting	2.4	CGWP	2023 - 2024	No of Sahiwal cattle acquired	20	Ongoing	Department of Livestock
Acquire Improved beef Cattle boran- Chepareria, Mnagei,Riwo,Batei,Suam,Sook,Endough wards)	Identification of beneficiary groups, training, tendering and distribution	Environmental safeguards, Vulnerable and marginalized groups targeting	1.2	CGWP	2023 - 2024	No of boran cattle acquired	10	Ongoing	Department of Livestock

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Acquire Improved Poultry breeds- County wide	Identification of beneficiary groups, training, tendering and distribution	Environmental safeguards , Vulnerable and marginalized groups targeting	5	CGWP	2023 - 2024	No of improved poultry breeds acquired	10,000	Ongoing	Department of Livestock
Purchase and distribution of modern bee hives-Pokot Central, Pokot North, west Pokot, Kipkomo)	Identification of beneficiary groups, training, tendering and distribution	Gender and social inclusion, Environmental conservation	7.2	CGWP	2023 - 2024	No of bee hives purchased and distributed	1200	Ongoing	Department of Livestock
Purchase and distribution of bee keeping harvesting suits	training, of groups, tendering and distribution	Gender and social inclusion, Environmental conservation	0.72	CGWP	2023 - 2024	No of harvesting suits purchased and distributed	120	Ongoing	Department of Livestock
Promotion of Dairy goats- Kapenguria, Mnagei and Siyoi wards)	Identification of beneficiary groups, tendering and distribution	Environmental safeguards , Vulnerable and marginalized groups targeting	1	CGWP	2023 - 2024	No of dairy goats promoted	50	New	Department of Livestock

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Accelerated Pasture Production (Reseeding demo plots)- Riwo,Suam,Kapchok,Endough wards)	Identification of reseeded sites, training of farmers, tendering for seed and reseeded	Environmental safeguards, Vulnerable and marginalized groups targeting	3	CGWP	2023 - 2024	No of acres reseeded	250	Ongoing	Department of Livestock
Purchase and distribution of Camels to farmers in Pokot North,)	Identification of beneficiary groups, requisition and tendering	Environmental safeguards, Vulnerable and marginalized groups targeting	5	CGWP	2023 - 2024	No of camels acquired	50	Ongoing	Department of Livestock
Promotion of Farmer managed natural regeneration (FMNR) for selective bush clearing, control of invasive and poisonous species-Lomut ward	Site identification, training of beneficiary groups and roll out	Environmental safeguards, Gender and social inclusion	4	CGWP	2023 - 2024	No of acres under FMNR	4,000	Ongoing	Department of Livestock
<b>Sub-total</b>			<b>148.92</b>						
<b>Programme Name: Livestock Marketing and trade</b>									
Development of honey refinery in Pokot North Sub county	Training of beneficiaries, Land acquisition, ESIA, BQs, tendering and construction	Environmental safeguards, Vulnerable and marginalized groups targeting	3	CGWP	2023 - 2024	No of honey processing unit	1	new	Department of Livestock

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Construction of honey aggregation centres in Pokot North and West Pokot Sub counties	Training of beneficiaries , Land acquisition .ESIA,BQs, tendering and construction	Environmental safeguards , Vulnerable and marginalized groups targeting	2	CGWP	2023 - 2024	No of honey processing unit	2	new	Department of Livestock
Construction of livestock Chilakou sale yard in Endough ward	Training of beneficiaries , Land acquisition .ESIA,BQs, tendering and construction	ESIA, proper procurement procedures, Gender and social inclusion in works	10	CGWP	2023 - 2024	No of sale yards constructed	1	new	Department of Livestock
Strengthening Livestock Market Information System (LMIS)	Specifications, procurement of Data collection equipment and data collection	Proper procurement procedures	1.2	CGWP	2023 - 2024	No of markets linked to the national LMIS	12	New	Department of Livestock
Capacity developed for Livestock Marketing Management in all livestock markets	Capacity needs assessment, lesson planning and training	Environmental safeguards , Vulnerable and marginalized groups targeting	1	CGWP	2023 - 2024	No of trainings	4	Ongoing	Department of Livestock
<b>Sub-total</b>			<b>17.2</b>						
<b>Programme Name: Livestock Disease Management and Control</b>									



Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Rehabilitation of cattle dips county wide	identify of dips Bqs tendering rehabilitation works	-EA - Gender and PWD considerations	9.6	County government	2023 - 2024	No of dips rehabilitated and operationalized	12	old	Livestock department
Foot spray pumps/ Motorized spray races and PPEs provided for the constructed crushes county wide	-identify the groups -identify the areas -tendering -supply of equipments -training on safe use	-EIA- Gender and PWD considerations	1.6	County government	2023 - 2024	No of equipments purchased and in use	80	New	Livestock department
Equipping of Veterinary Laboratories county wide	-tendering - supply of equipments -acceptance by committee	- Gender and PWD considerations	1.5	County government	2023 - 2024	No of equipments purchased and in use	12	New	Livestock department
Purchase of assorted veterinary laboratory reagents county wide	tendering - supply of reagents -acceptance by committee	- Gender and PWD considerations	2	County government	2023 - 2024	No of reagent purchased	Assorted	new	Livestock department
Specialized assorted veterinary equipment and PPES for staff county wide	-tendering -supply of equipment acceptance by committee	- Gender and PWD considerations	0.95	County government	2023 - 2024	No of assorted equipment purchased	Assorted	New	Livestock department
Cattle Vaccinated against FMD county wide	-Tendering -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual -Waste disposal -Back to office report	- Gender and PWD considerations	16.45	County government	2023 - 2024	No of cattle vaccinated	100,000	Ongoing	Livestock department

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Cattle Vaccinated against Lumpy Skin Disease county wide	-Tendering -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report	- Gender and PWD considerations - Environmental considerations	9.6	County government	2023 - 2024	No of cattle vaccinated	300,000	Ongoing	Livestock department
Cattle Vaccinated against Black quarter in west , Kipkomo, Pokot south sub counties	-Tendering -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report	- Environmental considerations - Gender and PWD considerations	6.5	County government	2023 - 2024	No of cattle vaccinated	90,000	Ongoing	Livestock department
Cattle vaccinated against CBPP in north Pokot, Kacheliba, lower west Pokot, Kipkomo, and Pokot central sub counties	-Tendering -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report	Environmental considerations - Gender and PWD considerations	10.080	County government	2023 - 2024	No of cattle vaccinated	3400,000	Ongoing	Livestock department
Cattle vaccinated against ECF west Pokot and Pokot south sub counties	-Tendering -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report	- Gender and PWD considerations - Environmental considerations	20.29	County government	2023 - 2024	No of cattle vaccinated	15,000	Ongoing	Livestock department

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Pre and post vaccination sero-surveillance county wide	-Identify the areas -Team Formation -Requisition of equipment & Reagents -Sampling of the animals -Sample processing, Submission of samples to CVIL -Analyzing of the samples - Dissemination of the results	- Gender and PWD considerations - Environmental consideration	4.08	County government	2023 - 2024	Number of samples collected, submitted and analyzed	2,500	Ongoing	Livestock department
Goats vaccinated against PPR county wide	-Tendering -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report	- Gender and PWD considerations - Environmental consideration	16.40 3328	County government	2023 - 2024	No of Goats vaccinated	512,604	Ongoing	Livestock department
Goats vaccinated against CCPP county wide S and G lower west Pokot, Kipkomo, Pokot Central, Kacheliba and Pokot North subcounties	-Tendering -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report	- Gender and PWD considerations - Environmental consideration	31.77 8120	County government	2023 - 2024	No of Goats vaccinated	512,604	Ongoing	Livestock department

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Sheep vaccinated against PPR and S and G County wide	-Tendering -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report	- Gender and PWD considerations - Environmental consideration	7.3	County government	2023 - 2024	No of Sheep vaccinated	167,714	Ongoing	Livestock department
Pre and post vaccination sero-surveillance county wide	-Identify the areas -Team Formation -Requisition of equipment & Reagents -Sampling of the animals -Sample processing, Submission of samples to CVIL -Analyzing of the samples - Dissemination of the results	- Gender and PWD considerations - Environmental consideration	4.1	County government	2023 - 2024	Number of samples collected, submitted and analyzed	4,500	Ongoing	Livestock department
Vaccination of poultry against Newcastle disease	-Tendering -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report	- Gender and PWD considerations - Environmental consideration	2.5	County government	2023 - 2024	No of poultry vaccinated	500,000	Ongoing	Livestock department

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Training of hide and skin flayers county wide	-identify the flayers and areas -requisition of training materials - training - training report	- Gender and PWD considerations	0.5	County government	2023 - 2024	-No of flayers trained -No of trainings carried out	105	New	Livestock department
Training of cattle dip committees on dip management county wide	identify the committee members requisition of training materials training back to office report	- Gender and PWD considerations	0.85	County government	2023 - 2024	-No of cattle dip committee trained	105	Ongoing	Livestock department
Quarterly back stopping of cattle dip committees	identify of committee identify staff to carryout backstopping back to office report	- Gender and PWD considerations	0.75	County government	2023 - 2024	-No of cattle dip backstopping	4	Ongoing	Livestock department
Training of disease control committees	identify the committee members requisition of training materials training back to office report	- Gender and PWD considerations	0.2	County government	2023 - 2024	-No of disease control committee trained	30	Ongoing	Livestock department

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Back stopping of disease control committee	identify disease control committees identify staff to carryout backstopping	- Gender and PWD considerations	0.8	County government	2023 - 2024	-No of disease control committees backstopping	4	Ongoing	Livestock department
Farmers training on pest control county wide	identify farmers identify staff to carryout training requisite of training materials training S back to office report	- Gender and PWD considerations	1.150	County government	2023 - 2024	-No of farmers trained	1,575	Ongoing	Livestock department
Training of staff on sample collection	identify the staff to be trained requisite of training materials and venue training back to office report	- Gender and PWD considerations	0.6	County government	2023 - 2024	No of staff trained	40	Ongoing	Livestock department
Training of agro vet owners and agro vet staff on anti-microbial resistance county wide	identify the participants requisite of training materials and venue training back to office report	- Gender and PWD considerations	0.6	County government	2023 - 2024	-No of agro vet staff trained and owners	1000	New	Livestock department

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Disease surveillance county wide	-Stock routes inspection -Livestock markets inspection -Digital disease reporting(KABS) -Back to office reports	- Gender and PWD considerations	1.5	County government	2023 - 2024	No of stock routes and livestock markets inspected	4	Ongoing	Livestock department
Training of livestock traders and transporters on animal welfare	-identify the participants -requisite of training materials and venue -training -back to office report	- Gender and PWD considerations	0.85	County government	2023 - 2024	-No of livestock traders and transporter trained	780	Ongoing	Livestock department
Staff and farmers sensitized on one health programs county wide	identify staff and farmers sensitization back to office report	- Gender and PWD considerations	0.708	County government	2023 - 2024	No of staff& farmers sensitized	500	Ongoing	Livestock department
Sensitization of farmers on zoonotic diseases county wide	identify farmers sensitization back to office report	- Gender and PWD considerations	0.992	County government	2023 - 2024	No of farmers sensitized	2000	Ongoing	Livestock department
Farmers training on antimicrobial resistance	identify farmers requiring of training materials training -back to office report	- Gender and PWD considerations	2.15	County government	2023 - 2024	No of farmers trained	1575	Ongoing	Livestock department
Digitalize artificial insemination in cows in Chepareria, Ielan, Siyoi, Kapenguria and Mnagei wards	procurement of seed semen identify the farmer refilling of liquid nitrogen insemination back to office report	Gender and PWD consideration Environmental consideration	3.3	County government	2023 - 2024	No. of cows inseminated	2500	Ongoing	Livestock department

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Sensitization of farmers on AI	Identification of farmers Requisition of training material Sensitization Back to office report	Gender and PWD consideration	0.2	County government	2023 - 2024	No of sensitization carried out	1000	ongoing	Livestock department
<b>Sub-total</b>			<b>159.881448</b>						
<b>Programme Name: Fisheries Development</b>									
Fish Hatchery operationalization (Kapenguria ward)	-BQs tendering -equipping	EIA - Gender and PWD considerations	5.4	County government	2023 - 2024	Functional West Pokot County Fish hatchery	1	Ongoing	Fisheries
Supply of fingerlings to farmers (Mnagei,siyoi,kapenguria,chepereria,lelan,Batei,Seker,weiwei,lomut wards)	BQS and tender awards	EIA - Gender and PWD considerations	1	County govt	2023 - 2024	No of fingerlings stocked	100,000 pcs	New	Fisheries
Supply of fishing gears to fishermen in Turkwel Dam(Endough,kasei)	requisition tendering	EIA - Gender and PWD considerations	1	County govt	2023 - 2024	No. of fishing gears supplied	200	New	Fisheries
Purchase of motorboats Turkwel Dam(Endough,kasei)	requisition tendering	Gender and PWD considerations	1	County govt	2023 - 2024	No. of operating motorboats	2	New	Fisheries
supply fingerling for Dams/rivers (Endough,kasei,chepereria,mnagei,riwo,Masol)	Feasibility study and suitability/potential assessment/ Requisition and tendering	Gender and PWD considerations	5	County govt	2023 - 2024	No of Dams/riverine/sand dams' stocked	1	New	Fisheries



Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Purchase and installation of cold facility(Endough ward)	Requisition and tendering	Gender and PWD considerations	2	County govt	2023 - 2024	No. of Cold chain Facilities Developed	1	New	Fisheries
Fish-eating campaigns (County wide)	Hire of campaign vehicle,public address system,post pose,purchase of exhibits,hire of cooks	Gender and PWD considerations	0.6	County govt	2023 - 2024	No of successful fish-eating campaigns conducted	6	New	Fisheries
Establishment and training of Turkwel dam beach management (Kasei, Endough ward)	Public awareness meeting,venues preperation and leaders sensitization meetings	Gender and PWD considerations	0.4	County govt	2023 - 2024	No of beach management unit established and trained	2	New	Fisheries
Purchase of fishing gears and safety equipment-endough and kasei wards	Tendering	Gender and PWD considerations	1	County govt	2023 - 2024	No. of fishing safety equipment purchased	750	New	Fisheries
<b>Sub total</b>			<b>17.4</b>		2023 - 2024				
<b>Programme Name: Nasukuta livestock improvement centre</b>									
Construction of Nasukuta administration block and conference hall	Environmental audit, BQs, tendering and construction	Environmental audit, proper procurement procedures	80	County Government	2023 - 2024	No of admin blocks established	1	New	Department of Livestock
Pasture establishment & conservation	ESIA,BQs, tendering and pasture establishment and conservation	ESMP, proper procurement procedures, consideration of special groups in works	1	CGWP	2023 - 2024	No of acres of pasture/fodders established and conserved	60	Ongoing	Department of Livestock

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Rehabilitation of hay store	Environmental audit, BQs, tendering and construction	Environmental audit, proper procurement procedures	3	CGWP	2023 - 2024	No of hay store rehabilitated	2	Ongoing	Department of Livestock
Construction of hay store	ESIA, BQs, tendering and construction	ESIA, proper procurement procedures, involvement of PWD and special groups in works	6	CGWP	2023 - 2024	No of hay store constructed	1	New	Department of Livestock
Construction of Livestock structures	ESIA, BQs, tendering and construction	ESIA, proper procurement procedures, use of solar panels	3	CGWP	2023 - 2024	No of livestock structure constructed	3	New	Department of Livestock
Periphery fence	Environmental audit, BQs, tendering and construction	ESIA, proper procurement procedures	120	CGWP	2023 - 2024	No of Kilometres fenced	50	New	Department of Livestock
Electricity Connection	BQs, tendering and construction	Use of energy saving fixture	2	CGWP	2023 - 2024	Nasukuta Livestock Improvement centre connected with electricity	1	new	Department of Livestock
Rehabilitation of Nasukuta waterpan,	Environmental audit, BQs, tendering and construction	Environmental audit, proper procurement procedure	3	CGWP	2023 - 2024	No of water pan rehabilitated	1	Ongoing	Department of Livestock

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Rehabilitation of Nasukuta shallow well	Environmental audit, BQs, tendering and construction	Environmental audit, proper procurement procedure	1	CGWP	2023 - 2024	No of shallow well rehabilitated	1	ongoing	Department of Livestock
Connection of piped water from Muruny water supply	BQs, tendering and construction	Proper procedures	1	CGWP	2023 - 2024	No of piped water connection	1	New	Department of Livestock
Purchase of Ripper	Specification and tendering	Proper procedures	0.5	CGWP	2023 - 2024	No of ripper purchased	1	New	Department of Livestock
Purchase of mower	Specification and tendering	Proper procedures	0.4	CGWP	2023 - 2024	No of mower purchased	1	New	Department of Livestock
Purchase of rake	Specification and tendering	Proper procedures	0.4	CGWP	2023 - 2024	No of rake purchased	1	New	Department of Livestock
Purchase of baler	Specification and tendering	Proper procedures	0.6	CGWP	2023 - 2024	No for baler purchased	1	New	Department of Livestock
Poultry rearing	Specification and tendering	Proper waste management, use of solar for lighting	0.5	CGWP	2023 - 2024	No of improved poultry reared	500	New	Department of Livestock
Housed Apiary	Specification and tendering	Procurement consideration of gender and social inclusion, environmental conservation	1	CGWP	2023 - 2024	No of housed apiary established	1	New	Department of Livestock
Purchase of breeding stocks (Sahiwal, Galla goats, Borans etc)	Specification and tendering	Proper procedures	10	CGWP	2023 - 2024	Number of breeding stocks purchased	200	New	Department of Livestock

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
<b>Sub-total</b>			<b>233.4</b>						
<b>Programme Name: Nasukuta Export Abattoir</b>									
Operationalization of Nasukuta Export Abattoir, Chepareria, Kipkomo Sub-County	Staff recruitment, salaries, gratuity and benefits		38.28	County Government Development Partners	2023 - 2024	No. of staff recruited	91	New	West Pokot County Meat and Livestock Corporation
	Development of policies, SOPs and manuals		2	County Government Development Partners	2023 - 2024	No. of policies, SOPs and manuals developed	18	New	West Pokot County Meat and Livestock Corporation
	Capacity building of staff (Flayers, Meat cutters, meat graders, meat inspectors, stunners, managers, Accountants, procurement, abattoir instructors etc)		5	County government Development Partners	2023 - 2024	No. of staff trained	30	New	West Pokot County Meat and Livestock Corporation
	Institutional capacity building through visiting/ benchmarking of other operational Abattoirs local/ international		2	County government Development Partners	2023 - 2024	No. of visits made locally	3	New	West Pokot County Meat and Livestock Corporation

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
	Cattle, sheep and goats slaughtered and carcasses dressed		180	County government  Development Partners	6 months	No. of cattle slaughtered and dressed	7,200	New	West Pokot County Meat and Livestock Corporation
	Advertising, awareness and public campaigns conducted		3	County government  Development Partners	2023 - 2024	No. of people sensitized	100,000	New	West Pokot County Meat and Livestock Corporation
	Equipping of the veterinary Laboratory/ postmortem at Nasukuta export Abattoir		1.2	County government  Development Partners	2023 - 2024	No. of Laboratory equipped	1	New	West Pokot County Meat and Livestock Corporation
	Installation of CCTV camera		0.8	County government  Development Partners	2023 - 2024	No. of CCTV camera installed	24	New	West Pokot County Meat and Livestock Corporation
	Animal Feeds for livestock awaiting slaughtering at Nasukuta Export Abattoir purchased		1.8	County government  Development Partners	2023 - 2024	No. of bales and animal supplements purchased	4,000	New	West Pokot County Meat and Livestock Corporation

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
	Electronic Livestock traceability device (Rumen Bolus, Bolus gun and reader) purchased and installed.		7	County government  Development Partners	2023 - 2024	No. of Rumen Bolus acquired and installed	7,200	New	West Pokot County Meat and Livestock Corporation
	double cabin vehicle purchased		12	County government  Development Partners	2023 - 2024	No. of Double cabin purchased	2	New	West Pokot County Meat and Livestock Corporation
	Insurance of vehicles, equipment and building facilitated		3	County government  Development Partners	2023 - 2024	No. of vehicles, insured	6	New	West Pokot County Meat and Livestock Corporation
	Fuel and lubricants		7	County government  Development Partners	2023 - 2024	No. of litres purchased	42,000 litres	New	West Pokot County Meat and Livestock Corporation
	Vehicles maintenance and repair		2.3	County government  Development Partners	2023 - 2024	No. of vehicles maintained and repaired	4	New	West Pokot County Meat and Livestock Corporation

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
	Assorted Furniture procured		3	County government  Development Partners	2023 - 2024	No. of tables procured	5 tables, 30 chairs, 1 conference table and 5 bookshelves	New	West Pokot County Meat and Livestock Corporation
	Licenses and permits acquired		0.4	County government  Development Partners	2023 - 2024	No. of licenses and permits acquired	5	New	West Pokot County Meat and Livestock Corporation
	Acquisition of mobile phones service provider facilitated		0.3	County government  Development Partners	2023 - 2024	No. of mobile service providers procured	1	New	West Pokot County Meat and Livestock Corporation
	Accounting software procured and installed		0.48	County government  Development Partners	2023 - 2024	No. of accounting software procured and installed	1	New	West Pokot County Meat and Livestock Corporation
	Purchase of computers, laptops, photocopy and printers		0.68	County government  Development Partners	2023 - 2024	No. of computers procured	4	New	West Pokot County Meat and Livestock Corporation

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
	Electricity		1.8	County government Development Partners	2023 - 2024	No. of Kwh consumed	88,421 Kwh	New	West Pokot County Meat and Livestock Corporation
	Water and sewage		3	County government Development Partners	2023 - 2024	No. of litres used	7,200,000 litres	New	West Pokot County Meat and Livestock Corporation
	Installation of Local Area Network (LAN) at Nasukuta Export Abattoir		1	County government Development Partners	2023 - 2024	No. of LAN established	1	New	West Pokot County Meat and Livestock Corporation
	Sanitary and cleaning materials		1.5	County government Development Partners	2023 - 2024	No. of cleaning materials procured	Assorted	New	West Pokot County Meat and Livestock Corporation
<b>Sub-total</b>			277.54						
<b>Programme Name: West Pokot County feedlot system</b>									
Feasibility study	Requisition, procurement and report dissemination	Gender and social inclusion consideration, proper procurement procedures	1	CGW	2023 - 2024	Feasibility study report done	1	New	Department of Livestock



Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Survey and design	Requisition, procurement and survey and design report	Gender and social inclusion consideration , proper procurement procedures	0.5	CGW	2023 - 2024	Survey and design report in place	1	New	Department of Livestock
Environmental and social impact assessment	Community and stakeholders engagements, report writing, Validating of report, NEMA licencing	Gender and social inclusion consideration , proper procurement procedures	0.5	CGW	2023 - 2024	ESIA report in place	1	New	Department of Livestock
Fencing of land	PDP preparation, beaconing ,procurement, fencing	Gender and social inclusion consideration , proper procurement procedures	22	CGW	2023 - 2024	No of acres of fenced land	300	New	Department of Livestock
Pasture establishment and conservation	Ploughing, harrowing, planting, weeding, harvesting and conservation	Gender and social inclusion consideration , proper procurement procedures	15	CGW	2023 - 2024	No of acres of pasture established	100	New	Department of Livestock

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Hay stores Construction	Survey and design, procurement	Gender and social inclusion consideration, proper procurement procedures	30	CGW	2023 - 2024	No of hay stores constructed	4	New	Department of Livestock
<b>Sub-total</b>			<b>69</b>						
<b>Sub-sector Total</b>			<b>1238.841448</b>						

## D FLAGSHIP PROJECTS

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Development of Irrigation Schemes Adurkoit	intake structure or (main) pumping station, Development of conveyance system, a distribution system, a field application system, and a drainage system	Efficient use of irrigation water	500	County Government, DRSLP, ADB Partners	2023-2027	-9 completed irrigation scheme. -Increased HA under irrigation. -increased incomes for farming community. -employment creation. -improved living standards for the farmers. -increased number of beneficiaries. Improved infrastructure networks.	200 Ha	New	National government/County department of Agriculture

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Operationalization of Nasukuta Abattoir Chepareria	-Abattoir staff establishment and Training of personnel -Seed capital for livestock purchase -slaughter and carcass dressing -chilling of finished carcass and packaged product - Preservation of skins and hides for tannery -cold chain transportation of processed product - Bone processing -blood processing -Gelatin processing	Use green technologies	500	County government and partners	2023-2027	-Nasukuta Abattoir fully operational -Ksh 816 Million per annum in expected revenue -2000 direct beneficiaries, 5000 indirect beneficiaries	1	On-going	County department of veterinary services

300-acre Feed lot system Masol, kopoch, Kitalakapel, Nasukuta, Runo, Koghket, Chepsebin and Cheptany	survey, beaconing and PDP preparation - Demarcation and Fencing of the land -Water structures developed -livestock sheds constructed -feeding and water troughs developed -spray races developed -Pasture and fodder established under irrigation and rain fed -Hay sheds constructed -feed choppers and mixers purchases -pasture harvesting equipment -weighing machines purchased -Loading ramp constructed -Metallic crushes constructed	Efficient utilization of feed resources	620	County government and partners	202 3- 202 7	-8 feed lot systems developed -3000 direct beneficiaries reached	8	New	County department of livestock production
<b>Sub-sector Total</b>			<b>1620</b>						

Project name location (ward/ sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (Million KES)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
SUB-SECTOR			1620						
GRAND TOTAL									

### **3.9 DEPARTMENT OF LANDS PHYSICAL PLANNING HOUSING AND URBAN DEVELOPMENT.**

#### **VISION**

A competitive organization in sustainable administration and management of land, urban development and the built environment in West Pokot County

#### **MISSION,**

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

#### **MANDATE**

- Physical planning
- Spatial planning
- Survey and mapping
- County housing
- Administration of community land
- Boundary and fencing
- Dispute resolution
- Land transactions
- Urban management

#### **Specific Functions of Department**

- *Construction of 300 affordable housing units*
- *Approval of West Pokot County Spatial plan*
- *Tarmacking of 200M Kacheliba Road*
- *Physical planning and Surveying of in selected Urban areas Countywide*
- *Facilitation of Land Adjudication process towards land titling in West Pokot, Pokot North and Central Sub-counties*
- *Maintenance of urban roads*
- *Installation of solar powered street lights*

## SUB SECTOR POLICY, BILL AND REGULATIONS REQUIREMENTS

S/No	Required Policy instrument	Status	Total Cost Required to develop
1.	Formulation of County land use policy	New	3M
2.	Completion of Kapenguria Municipality by laws/Regulations	Ongoing	3M
3.	Formulation of county solid waste management bill	New	3M
	Sub total		9M

### A. Projects likely to roll over (Ongoing projects) to FY 2023/24 from the FY 2022/2023 (that require more funding).

Project Name	Project Objective	Planned Targets	Allocation in FY 2022/23	Contract Sum	Additional Amount Required -FY 2023/24	Additional Amount Required -FY 2024/2025	Additional Amount Required -FY 2025/2026
Maintenance and renovation of Ardhi house	Maintained Ardhi house	1	5m	15m	10 m	0	0
<b>Sub total</b>					<b>10m</b>		

### B. ELIGIBLE PENDING BILLS

S/No	Supplier/Contractors Name	Details/Description of work performed	Contract Sum	Outstanding Balance	Remarks

### C. NEW PRIORITY PROJECTS FOR FY 2023-2024

Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
<b>Programme Name:HOUSING DEVELOPMENT</b>									
Maintenance government		Adoption of green energy technologies.	10m	County govt		No. of housing renovated	20	new	Department

of Housing units									
County Contribution on affordable Housing			5m	County govt		No. of houses constructed		new	Department
Sub –sector total			15m						
<b>Programme Name.Urban Development</b>									
Urban roads in Chepareria, Ortum , Sigor and Kacheliba towns tarmacked		- Implementation of 30% affirmative action/AGPO  Increased competitiveness	15m	County govt		No.of urban roads tarmacked	1	ongoing	Department
Maintenance of urban roads		- Implementation of 30% affirmative action/AGPO  Increased competitiveness	10m	County govt		No.of urban roads graded,gravelled and drainage improved	10	new	Department
Smart solar powered streetlights Installed in Chepareria, Ortum, Kacheliba, Alale, Sigor, and 2 towns in every ward towns		- Adoption of green energy  Improved security in urban areas  -Green energy adoption.	4m	County govt		No.of street lights installed	50	new	Department
<b>Sub sector total</b>			29m						
<b>Programme Name.Kapenguria Municipality</b>									



Vehicle parking slots increased		Implementation of 30% affirmative action/AGPO	30m	County govt		No. of parking slots constructed	100	new	Kapenguria municipality
Municipal roads graded, gravelled and drainage constructed		Implementation of 30% affirmative action/AGPO	10m	County govt		No. of kilometres access roads maintained	10	new	Kapenguria municipality
Kapenguria municipality fire station completed			1m	County govt		No. of fire stations developed	1	ongoing	Kapenguria municipality
<b>Sub sector total</b>			<b>41m</b>						
<b>Programme Name. Physical and Land Use Planning</b>									
Completion of West Pokot County Spatial Plan (2022-2032)		- Environmental conservation Controlling land subdivision	6m	County govt		No. of approved county spatial plans	1	new	Department
<b>Planned and surveyed urban centres</b>		- Environmental considerations Increased Competitiveness	20m	County govt		No. of towns planned and surveyed	20	new	Department
<b>Land Adjudication</b>		-	5m						
<b>Sub sector total</b>			<b>31m</b>						
<b>Programme Name. General Administration Planning and Support services</b>									
Equipping of GIS Lab		Improved efficiency Conducive working environment	5m	County govt		No of GIS lab equipped	1	new	Department
Staff promotion		Youth, Women & PWD employment	85m	County govt		No of female and male staff		new	Department

and recruitment (both technical and support staff)		Social equity				<b>promoted and recruited</b>			
ICT Networking & CCTV installation at Ardhi House		Increased efficiency and service delivery Implementation of 30% affirmative action/AGPO	<b>3m</b>						
<b>Sub-sector Total</b>			<b>93m</b>						

### 3.10 DEPARTMENT OF ROADS, PUBLIC WORKS AND TRANSPORT

#### Vision

A first-class County in maintenance and construction of roads, bridges, buildings and safe transport systems.

#### Mission

To provide the reliable infrastructure through construction, rehabilitation of roads, bridges and offer quality technical services for sustainable socio- economic development.

S/No	Road Activity	Unit	Quantity Achieved
1	Opening	KM	277.2
2	Grading	KM	613.0
3	Bush Clearing	KM	359.4
4	Gravelling	KM	291.48
5	Culvert Installed	LINE	272

6	Drifts/Laghas	NO	13
7	Box Culverts	NO	3
8	Foot Bridges	NO	2
9	Road Equipment	NO	0
10	By-Laws Drafted	NO	1

INSTALLATION OF ROAD RESERVE BOUNDARY POSTS WITHIN THE MUNICIPALITY	MUNICIPALITY
UPGRADING OF SUNFLOWER-KISHAUNET ROAD TO BITUMEN STANDARD	MNAGEI
KAIBOS DIP-KANYONGI-KAPLAIN	SIYOI
PROPOSED OPENING OF PARAYWA-LOTEPA-STOTWO-KAPCHILA-LITOLE-LOSHAKOMOL-KAPKECH ROAD	SIYOI
PROPOSED CONSTRUCTION OF KATLAL BOX CULVERT	SIYOI
COMPLETION OF TALAU BONDENI BOX CULVERT	MNAGEI

SIGOR-IPEET-CHEPTESOK-PERKAU ROAD	MNAGEI
COMPLETION OF TALAU BONDENI BOX CULVERT	WEIWEI

<b>ONoch-CHEPTIONGIO-KORELACH ROAD</b>	<b>WEIWEI WARD</b>
CHEPKOGHIN-MARINY-KAPORO ROAD	SEKERR WARD
GRADING AND GRAVELLING OF MARICH KALOYATUM ROAD	SEKERR WARD
NYANGAITA-ARRUR-KOTULPOGH ROAD	MASOL WARD
CHESTA-KOSIOLOI-ORON-TIKIT ROAD	MASOL WARD
UMBWA MOJA- MITI MOJA ROAD	MNAGEI
OPENING AND CULVERT WORKS ON KWA CHIEF-TINJA-KAMUINO ROAD	MNAGEI
ROAD REPAIR FROM SOPIRI – PKOROW – SIMAT ROAD	SOOK WARD
MARMECHON-KAPURA – MAFUTA POLE –KORORON KAROCHOLE ROAD	SOOK WARD
<b>GRADING OF APUNIPUN – KAMATIRA</b>	<b>KAPENGURIA WARD</b>

<b>PROPOSED GRADING OF KAPKORIS – TUKUMO TILAK ROAD</b>	<b>KAPENGURIA WARD</b>
<b>MANTAINANCE OF LUTHERAN-CHEWOYET ROAD</b>	<b>KAPENGURIA WARD</b>
<b>CONSTRUCTION OF KORENGER KAKACH ROAD</b>	<b>ENDUGH WARD</b>
<b>OPENING OF ENOPOGH – KRICH TO CHEWARANY</b>	<b>ENDUGH WARD</b>
<b>PROPOSED OPENING OF NEW ROAD AT KALEMUNYANG –KALIA SUAM ROAD</b>	<b>RIWO WARD</b>
<b>PROPOSED OPENING OF ATACHA – LOLOTWO - KANYARKWAT ROAD</b>	<b>RIWO WARD</b>
<b>OPENING OF TOMUSWO KONDOPILET MWOTOT CHELAL SEKUTION</b>	<b>TAPACH WARD</b>
<b>OPENING OF PENON NYERKULIAN KAIPAWIS POITO TAMKAL</b>	<b>TAPACH</b>

<b>UPGRADING OF SOROWO KARIAMAKATAI SINGORKOI KTOMWUNY (LELAN WARD)</b>	<b>LELAN WARD</b>
<b>OPENING OF SIMOTWO-KOTUMOK-CHEMORIL- KOKWOKALIA-PROPOI ROAD</b>	<b>LELAN WARD</b>

OPENING OF SAMICH TIMORWO CHEPKORIONG	BATEI WARD
GRADING OF SEBIT CHEPKORIONG SESIMWO SINA	BATEI WARD
OPENING OF CHEMONGES- KAMONO	CHEPARERIA WARD
GRADING OF CHESRA-KATIRES NARAMAM PRIMARY SCHOOL	CHEPARERIA WARD
SAB AT CHEMULAS AND MARICHOR ROAD	KODICH WARD
KODICH-LOKILELIAN ROAD	KODICH WARD

CONSTRUCTION OF MKURI-KOEDAI ROAD	KIWAWA
GRADING OF TOMBIR SLAB LOKOMOLO NAKUYEN KOKWOCHAYA KOPULIO PRIMARY ROAD	SUAM WARD
CONSTRUCTION OF CHELOPOI- CHEMOIKUT ROAD	KIWAWA WARD
CONSTRUCTION OF CHUWAI- NGINGINAT-KANAPANYANG ROAD	KIWAWA WARD
OPENING OF NAKUSE --CHEPSEPIN ROAD	KIWAWA
CONSTRUCTION OF KAWORONY- CHEDAWA ROAD	KASEI

CONSTRUCTION OF KOUR- APETA- CHEPKONDOL ROAD	KASEI
COMPLETION OF- TOKOGH TINGIRICH ROAD	KASEI
CONSTRUCTION OF LOMUT U ROAD	LOMUT
MAINTIANANCE OF CHESTA-SINTAI-KOKWORITIT ROAD	LOMUT
KISONOWON–MARUS ROAD	LOMUT
CONSTRUCTION OF TIKOUKOU FOOT BRIDGE	WEIWEI

**ANNEX 1  
PROGRAMME**

<b>Time</b>	<b>Session</b>
8.30am-8.45am	Prayers, welcoming remarks and workshop objectives
8.45am-9.00am	Official workshop opening
9.00am-10.30am	Agriculture, Rural and Urban development sector <ul style="list-style-type: none"> <li>▪ Department of Agriculture, Irrigation, Livestock, Fisheries and Irrigation</li> <li>▪ Department of Lands, Physical Planning &amp; Urban development</li> </ul>
10.30am-10.50am	Environmental protection, Water and Natural resource sector <ul style="list-style-type: none"> <li>• Department of water, Environment, Natural resources and Climate Change</li> <li>• <i>Plenary</i></li> </ul>
10.50am-11.10am	Social Protection, Culture and Recreation sector <ul style="list-style-type: none"> <li>• Department of Tourism, Culture, Youths, Sports and Social services</li> </ul>
11.10am-11.30am	Health Sector <ul style="list-style-type: none"> <li>• Department of Health and Sanitation</li> </ul>
11.30am-12.10pm	Education Sector <ul style="list-style-type: none"> <li>• Department Education and Technical Training</li> </ul>

	<ul style="list-style-type: none"> <li>• <i>Plenary</i></li> </ul>
12.10pm-12.30pm	<p>General Economics and Commercial Affairs Sector</p> <ul style="list-style-type: none"> <li>• Department of Trade, Investments, Industry and Cooperatives Development</li> </ul>
12.30pm-12.50pm	<p>Energy, Infrastructure and ICT sector</p> <ul style="list-style-type: none"> <li>• Department of Roads, Public works and Infrastructure</li> </ul>
2.00pm-3.30pm	<p>Public Administration and Inter-governmental relations sector</p> <ul style="list-style-type: none"> <li>• Department of Finance and Economic Planning</li> <li>• Department of County Public Service Management, ICT and Devolved units</li> <li>• West Pokot County Assembly</li> <li>• County Executive</li> </ul>
3.30pm-4.30pm	Plenary session
4.30pm	Official closure

## **ANNEX 2: PICTORIALS**



